Supplementary Information for Legislative Review

1991 - 1992 Departmental Expenditure Estimates

Manitoba
Agriculture

91-06993/

PREFACE

The Manitoba Department of Agriculture prepared this publication as an information supplement to its printed main estimates. The primary purpose of this document is to assist Members of the Manitoba Legislative Assembly in gaining an expanded understanding of the department's proposed spending budget. In addition, it is hoped that the information hereafter will aid general readers in gaining a broader knowledge of the department's program objectives, activities, and expected results.

This publication is organized into three major sections. The first section provides an overview of the Manitoba Department of Agriculture's 1991-92 budget requirements. The second section, for convenient cross referencing to the printed main estimates, details staffing requirements and expenditures accompanied with existing main appropriations. A five year budget comparison of the department's total expenditures is included within the third section.

This document was designed to be brief and concise to assist the reader in identifying how the Manitoba Department of Agriculture's major programs are related to the specific allocation of human and financial resources. I especially hope that this current publication will aid readers in this regard.

Glen Findlay

Honourable Glen Findlay
Minister of Agriculture

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1991/92 DEPARTMENTAL EXPENDITURE ESTIMATES

MANITOBA AGRICULTURE

TABLE OF CONTENTS

		Page
PART I	**DEPARTMENTAL OVERVIEW**	1
	• **General Information**	
	Glossary of Terms	2
	Schedule 1 -- Statutory Responsibilities	7
	Schedule 2 -- Organization Chart	8
	• **Expenditure Summary 1991-92**	
	Schedule 3 -- By Appropriation	9
	Chart 1 -- Percentage Distribution of Expenditures by "Division"	10
	Schedule 4 -- By Major Element	11
	• **Staff Year Summary**	
	Schedule 5 -- By Appropriation	12
	Schedule 6 -- By Staff Category	14
	Chart 2 -- Percentage Distribution of Salaries	15
	Chart 3 -- Percentage Distribution of Staff Years	16
PART 2	**DETAILED FINANCIAL INFORMATION**	17
PART 3	**HISTORICAL INFORMATION**	113
	• **Departmental Comparison 1987-88 - 1991-92**	
	Appendix 1 -- Five Year Expenditure and Staffing Summary Summary by Appropriation	114
	Appendix 2 -- Five Year Expenditure History Graph	115
	Appendix 3 -- Five Year Staffing History Graph	116

PART 1

DEPARTMENTAL OVERVIEW

GLOSSARY OF TERMS

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries
Grants/Transfer Payments	Discretionary Grant, Non-Discretionary Grant, Transfer Payment
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail)
Communication	Telephone, Electronic Mail, Postage, Courier, Advertising, Exhibits, Radio Systems
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances)

Social Assistance Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs

Other Terminology

Adjusted Vote	Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.
Variance Explanations	Explanations for significant Other Expenditure increases or decreases from adjusted vote and Staff Year changes.

DEPARTMENT OF AGRICULTURE

MINISTER

Honourable Glen M. Findlay

DEPUTY MINISTER

G. J. Lacomy

HISTORICAL BACKGROUND

The historic development of the Department of Agriculture as a department of the Government of Manitoba can be divided into four distinctive periods:

1. The Initial Period -- 1871-1874 -- joint portfolio with Public Works and Agriculture; 1875-1876 -- appointment of separate Ministers for Agriculture and Public Works; 1877-1882 -- organized and designated as the Department of Agriculture and Statistics.

2. The Second Period -- 1883-1889 -- the Department of Agriculture, Statistics and Health.

3. The Third Period -- 1890-1959 -- Department of Agriculture and Immigration.

4. The Fourth Period -- 1960-1967 -- The Department of Agriculture and Conservation; 1967 to date named the Department of Agriculture operating under the Department of Agriculture Act.

Throughout its history the Department has been organized and operated to address problems of the times in an effective and efficient manner.

OVERALL RESPONSIBILITIES

The Department's mission is: to provide leadership in creating a healthy economic climate for farmers to maximize their productivity and improve their well-being; and to encourage the growth of the agricultural and food industry, including to assist in rural Manitoba development, while ensuring the stewardship and sustained development of our natural resources.

Manitoba Agriculture's mission is supported through effective utilization of both fiscal and human resources allocated to the Department, as well as through administrating delegated Acts and Regulations. Further, in support of its mission the Department provides a range of essential services to Manitoba farmers. These services are delivered to support the maintenance and enhancement of family farms in Manitoba. Manitoba Agriculture is committed to providing these services equitably, economically, efficiently and effectively.

Specific objectives of the Department are as follows:

1. To reduce the economic risk for farmers and to enhance and stabilize the incomes of farm families.

2. To preserve family farms and to enhance the viability of existing farm enterprises.

3. To provide an opportunity for farmers, including younger and beginning producers, to enter agriculture and develop viable farming operations.

4. To maintain and expand production of agricultural commodities, particularly those with a high potential of being further processed in Manitoba.

5. To seek export markets and secure access to these markets for the high quality commodities produced in Manitoba.

6. To conserve and improve Manitoba's soil resources and preserve the environment.

7. To support overall provincial government priorities, including sustainable development, community economic development, and employment creation.

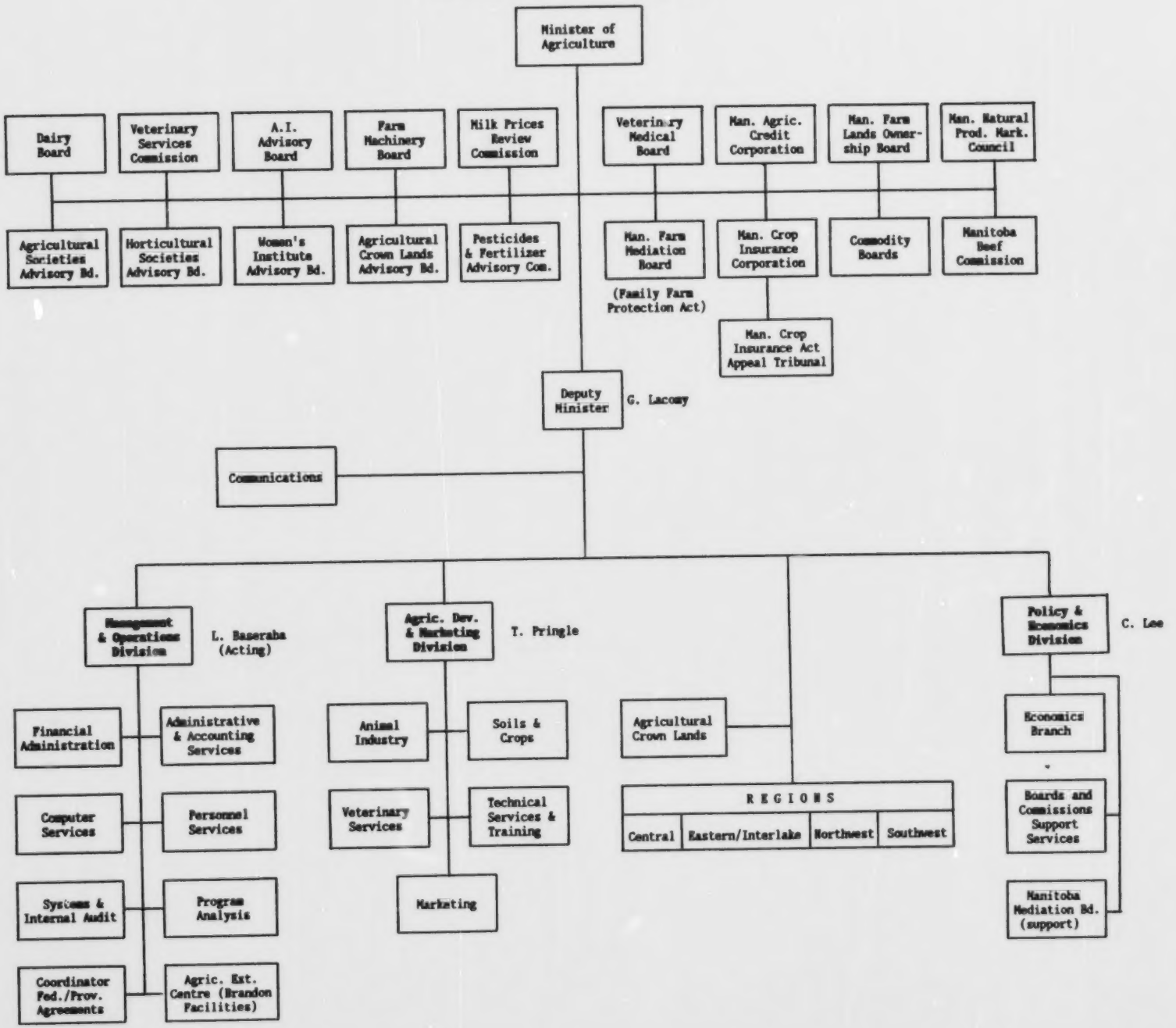
8. To promote participation by farmers, farm organizations and rural Manitoba residents in decision-making for enabling the entire agricultural sector in Manitoba to meet future challenges.

The organizational chart in Schedule 2 includes the department's operating divisions, two crown corporations as well as various boards and commissions. A description of the role and responsibilities for each of these organizational units is included in Part II of this document.

STATUTORY RESPONSIBILITIES OF THE MINISTER OF AGRICULTURE

The Agriculture Credit Corporation Act	A 10
The Agricultural Producers Organization Funding Act	A 18
The Agricultural Productivity Council Act	A 20
The Agricultural Societies Act	A 30
The Department of Agriculture Act	A 40
The Agrologists Act	A 50
The Animal Diseases Act	A 85
The Animal Husbandry Act	A 90
The Bee Act	B 15
The Bee Keepers Act	B 20
The Cattle Producers Association Act	C 25
The Coarse Grain Marketing Control Act	C 140
The Crop Insurance Act	C 310
The Crown Lands Act [Sections 6, 7, 10, 12(1), 14, 16, 17, 18, 21, 23, 24 to 28 both inclusive, insofar as any relate to the administration of Crown Lands which may be designated by the Minister of Natural Resources as agricultural Crown Lands, and Agriculture Crown Lands Grazing and Hay Permits Regulation (Manitoba Revised Regulation 288/88) and Forage Leases Regulation (46/88 R)]	C 340
The Dairy Act	D 10
The Family Farm Protection Act	F 15
The Farm Income Assurance Plans Act	F 30
The Farm Lands Ownership Act	F 35
The Farm Machinery and Equipment Act	F 40
The Fruit and Vegetable Sales Act	F 180
The Horse Racing Regulation Act	H 100
The Horticultural Society Act	H 110
The Land Rehabilitation Act	L 50
The Livestock and Livestock Products Act	L 170
The Margarine Act	M 30
The Milk Prices Review Act	M 130
The Natural Products Marketing Act	N 20
The Noxious Weeds Act	N 110
The Pesticides and Fertilizers Control Act	P 40
The Plant Pests and Diseases Act	P 90
The Community Seed Cleaning Act	S 70
The Seed and Fodder Relief Act	S 80
The Veterinary Medical Act	V 30
The Veterinary Science Scholarship Fund Act	V 40
The Veterinary Services Act	V 50
The Wildlife Act (Section 89[e] as it applies to compensation for damage to crops caused by wildlife as it pertains to migratory waterfowl)	W 130
The Women's Institutes Act	W 180

ORGANIZATION CHART OF MANITOBA AGRICULTURE



SCHEDULE 2

Adjusted Vote 1990-91	AGRICULTURE (III)	Year Ending Mar. 31/92
	EXPENDITURE SUMMARY BY MAIN APPROPRIATION	
$ 3,053,400	1. Administration and Finance	$ 2,855,800
22,105,100	2. Man. Crop Insurance Corporation	61,004,800
15,310,800	3. Man. Agricultural Credit Corporation	11,392,300
12,290,500	4. Agricultural Development and Marketing	11,209,200
11,405,500	5. Regional Agricultural Services	10,743,000
2,966,700	6. Policy and Economics	2,792,800
1,928,000	7. Federal/Provincial Agreements	1,160,000
11,317,800	8. Income Insurance and Support Program	10,812,600
7,290,700	9. Drugs and Semen Purchases	--
1,500,000	10. Emergency Interest Rate Relief Program	550,000
23,360,000	11. Manitoba Interest Rate Assistance Program	--
$112,528,500*	**TOTAL FOR AGRICULTURE**	**$112,520,500**

***RECONCILIATION STATEMENT**

Details	**1990-91 Estimates**
1990-91 Main Estimates	$112,127,700
Transfers of functions from:	
-- Natural Resources	200,800
Allocation of funds from:	
-- Canada-Manitoba Enabling Vote re: Agri-Food Agreement	200,000
1990-91 Adjusted Vote	**$112,528,500**

DISTRIBUTION BY MAIN APPROPRIATION

1991-92

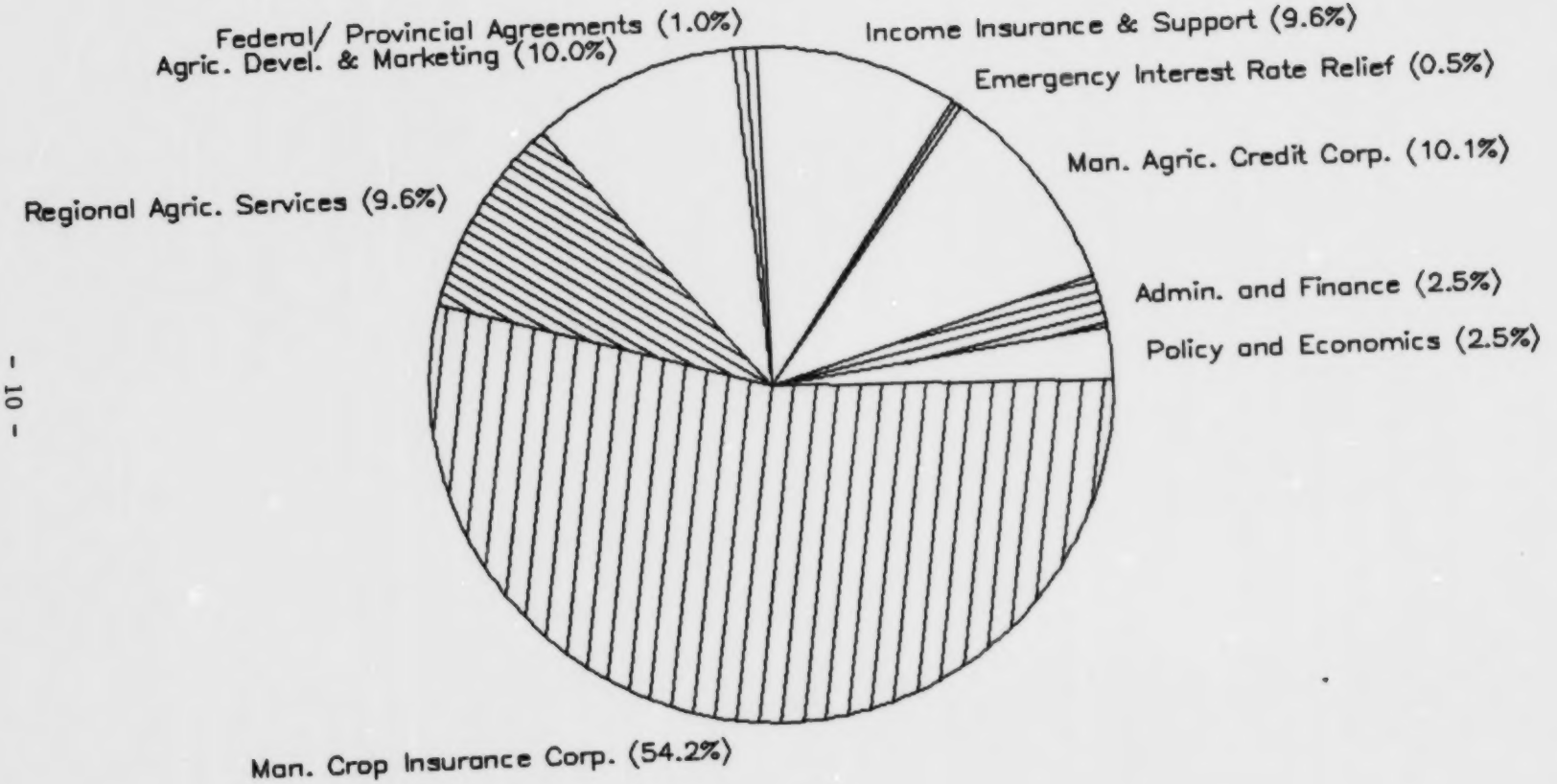

Federal/ Provincial Agreements (1.0%)
Agric. Devel. & Marketing (10.0%)
Income Insurance & Support (9.6%)
Emergency Interest Rate Relief (0.5%)
Man. Agric. Credit Corp. (10.1%)
Regional Agric. Services (9.6%)
Admin. and Finance (2.5%)
Policy and Economics (2.5%)
Man. Crop Insurance Corp. (54.2%)

CHART 1

DEPARTMENT OF AGRICULTURE

EXPENDITURE SUMMARY BY MAJOR ELEMENT

($000)

ELEMENT	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
Salaries (Details on Schedule 5)	674.07	$24,399.1	623.07	$ 23,053.6
Operating Expenditures	--	88,129.4	--	89,466.9
TOTAL FOR DEPARTMENT	**674.07**	**$112,528.5**	**623.07**	**$112,520.5***

*In addition, there is $240.0 included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Soil Conservation Agreement.

DEPARTMENT OF AGRICULTURE

STAFF YEAR SUMMARY BY APPROPRIATION
($000)

Res. No.	Appro. No.	Activity	Adjusted Vote 1990-91 SY	Adjusted Vote 1990-91 Salaries	Year Ending Mar. 31/92 SY	Year Ending Mar. 31/92 Salaries
	3-1	**ADMINISTRATION & FINANCE**				
	3-1(a)	Minister's Salary	1.00	20.6	1.00	20.6
	3-1(b)	Executive Management	10.00	383.7	10.00	413.5
	3-1(c)	Communications	9.00	304.9	4.00	173.7
	3-1(d)	Financial & Administrative Services	25.20	867.9	23.20	846.6
	3-1(e)	Computer Services	6.00	257.1	6.00	260.7
	3-1(f)	Personnel Services	7.00	248.8	7.00	265.6
	3-1(g)	Program Analysis	6.00	282.9	5.00	244.4
		Total	64.20	$ 2,365.9	56.20	$ 2,225.1
	3-2	**MAN. CROP INSURANCE CORP.**	80.00	1,971.6	80.00	$ 1,984.5
	3-3	**MAN. AGRICULTURAL CREDIT CORP.**	55.00	2,049.1	54.00	$ 1,936.0
	3-4	**AGRICULTURAL DEVELOPMENT & MARKETING**				
	3-4(a)	Administration	2.00	98.6	2.00	100.1
	3-4(b)	Animal Industry	44.40	1,658.1	34.40	1,300.1
	3-4(c)	Veterinary Services	43.15	1,482.6	33.15	1,307.7
	3-4(d)	Soils and Crops	48.47	2,014.6	46.47	1,970.2
	3-4(e)	Tech. Services & Training	52.12	1,850.9	52.12	1,853.0
	3-4(f)	Marketing Branch	7.00	295.7	7.00	349.3
		Total	198.10	$ 7,400.5	176.10	$ 6,880.4
	3-5	**REGIONAL AGRICULTURAL SERVICES**				
	3-5(a)	Northwest Region	34.26	1,385.1	34.26	1,415.0
	3-5(b)	Southwest Region	44.43	1,777.4	43.43	1,734.9
	3-5(c)	Central Region	46.41	1,850.7	46.41	1,871.9
	3-5(d)	Eastern/Interlake Region	65.29	2,638.5	61.29	2,427.7
	3-5(e)	Agricultural Crown Lands	41.36	1,380.7	34.36	1,170.6
		Total	233.19	$ 9,032.4	221.19	$ 8,620.1

Res. No.	Appro. No.	Activity	Adjusted Vote 1990-91 SY	Adjusted Vote 1990-91 Salaries	Year Ending Mar. 31/92 SY	Year Ending Mar. 31/92 Salaries
	3-6	**POLICY & ECONOMICS**				
	3-6(a)	Administration	2.00	98.6	2.00	99.3
	3-6(b)	Economics	15.00	577.3	12.00	496.5
	3-6(c)	Boards and Commissions Support Services	10.10	368.8	7.10	297.8
	3-6(d)	Agricultural Research	--	--	--	--
	3-6(e)	Manitoba Farm Mediation Bd.	6.00	249.7	6.00	258.2
		Total	33.10	$ 1,294.4	27.10	$ 1,151.8
	3-8	**INCOME INSURANCE FUND AND SUPPORT PROGRAM**				
	3-8(a)	Administration	10.00	285.2	8.00	255.7
3 -- TOTAL FOR DEPT. OF AGRICULTURE			**674.07**	**$24,399.1**	**623.07**	**$23,053.6**

NOTE: Fractions of staff years represent weeks of employment.
For example: 623.07 staff years means 623 full staff years and 7 weeks of employment.

DEPARTMENT OF AGRICULTURE

STAFF YEAR SUMMARY 1991-92
BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES ($000's)						TOTAL	
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMIN. SUPPORT			
	SY	$	SY	$	SY	$	SY	$
Administration & Finance	11.00*	633.3	18.00	783.3	27.20	813.5	56.20	2,230.1
Ag. Development & Marketing	7.00	403.2	135.38	5,503.0	33.24	1,049.6	176.10	6,955.8
Regional Agricultural Services	5.00	326.5	138.50	6,043.8	77.21	2,342.9	221.19	8,713.2
Policy & Economics	4.00	252.7	14.10	622.4	9.00	276.7	27.10	1,151.8
Sub-Total	27.00	1,615.7	306.46	12,952.5	147.13	4,482.7	481.07	19,050.9
Add:								
Man. Crop Insurance Corp.							80.00	1,984.5**
Man. Agricultural Credit Corp.							54.00	1,936.0
Income Insurance and Support Program							8.00	255.7
TOTAL							**623.07**	**23,227.1**(1)

(1) Reconciliation of Salary Amount

Total Salary Costs per above	$23,227.1
Less: Allowance for Staff Turnover	(173.5)
Net Salary Costs per Schedule 5	$23,053.6

*Includes Minister and Deputy Minister.
**Provincial share only (50% of total).

NOTE: Fractions of staff years represent weeks of employment.
For example: 623.07 staff years means 623 full staff years and 7 weeks of employment.

PERCENTAGE DISTRIBUTION OF SALARIES

1991-92

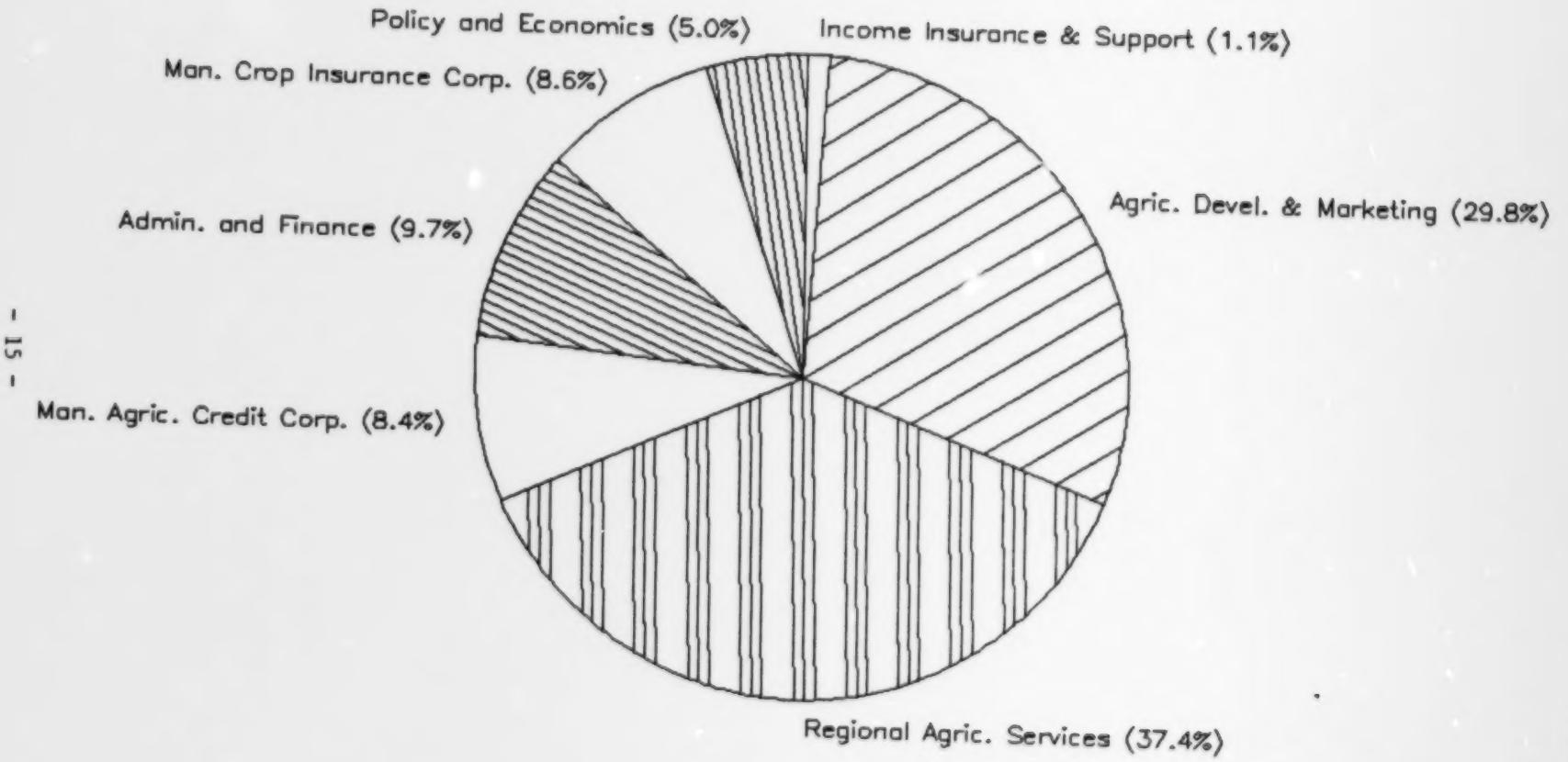

Policy and Economics (5.0%)
Income Insurance & Support (1.1%)
Man. Crop Insurance Corp. (8.6%)
Agric. Devel. & Marketing (29.8%)
Admin. and Finance (9.7%)
Man. Agric. Credit Corp. (8.4%)
Regional Agric. Services (37.4%)

CHART 2

PERCENTAGE DISTRIBUTION OF STAFF YEARS

1991-92

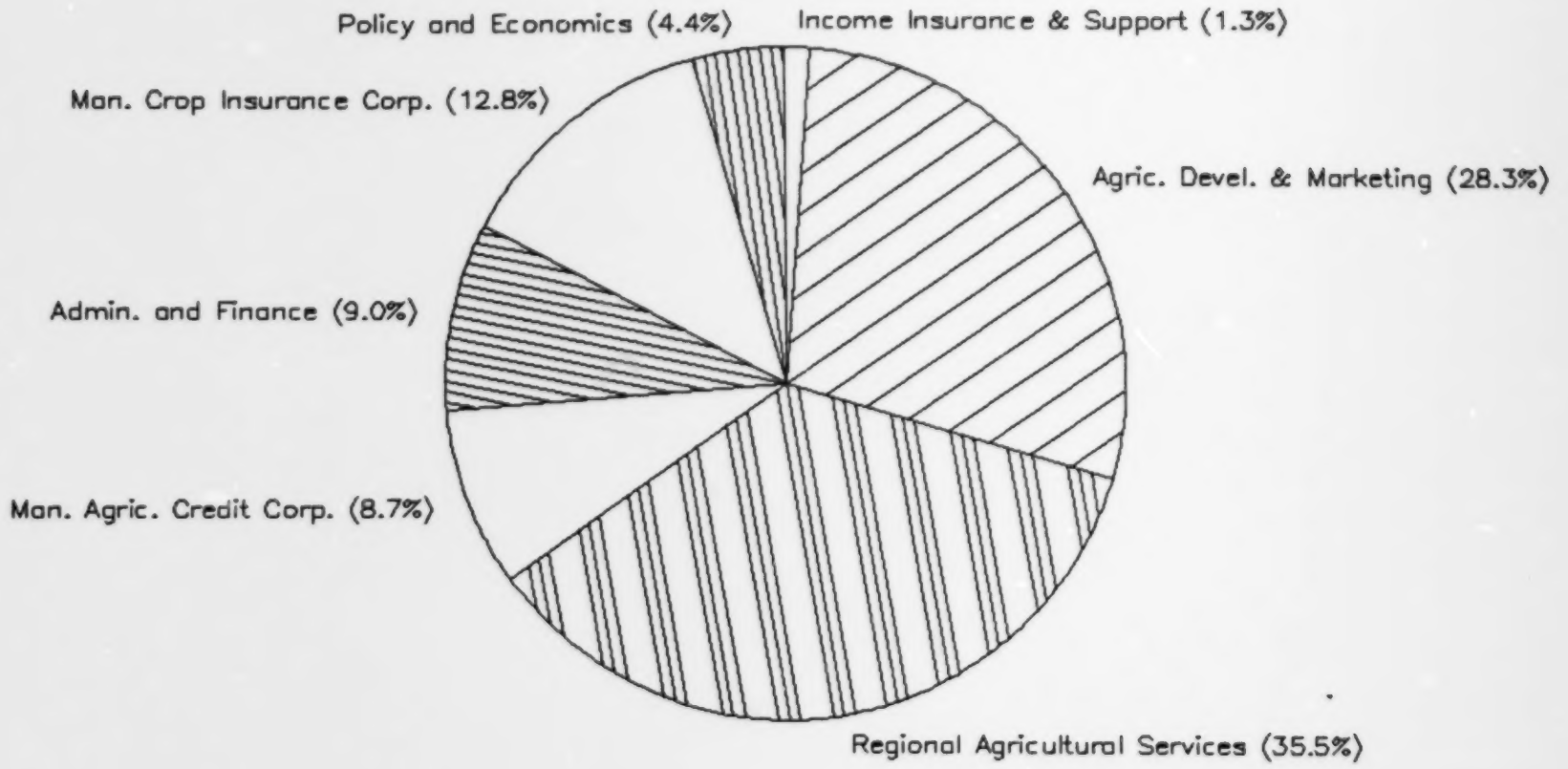

Policy and Economics (4.4%)
Income Insurance & Support (1.3%)
Man. Crop Insurance Corp. (12.8%)
Agric. Devel. & Marketing (28.3%)
Admin. and Finance (9.0%)
Man. Agric. Credit Corp. (8.7%)
Regional Agricultural Services (35.5%)

CHART 3

PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1990-91	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/92	RESOLUTION NO.
$3,053,400	1.	ADMINISTRATION AND FINANCE	$2,855,800	6
		• Plans and ensures effective implementation of policies, programs and activities of the Manitoba Department of Agriculture.		
				Reference Number
$ 20,600		(a) Minister's Salary	20,600	1.
624,200		(b) Executive Support	605,500	2.
532,000		(c) Communications	399,000	3.
972,300		(d) Financial & Admin. Services	948,900	4.
335,500		(e) Computer Services	337,400	5.
272,400		(f) Personnel Services	287,800	6.
296,400		(g) Program Analysis	256,600	7.
$3,053,400			$2,855,800	

REFERENCE #1 -- MINISTER'S SALARY -- 1A

Objective

- Provides for the additional compensation an individual appointed to the Executive Council is entitled to.

REFERENCE #1 -- MINISTER'S SALARY -- 1A

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	20,600	1.00	20,600

REFERENCE #2 -- EXECUTIVE SUPPORT -- 1B

Objective

- To provide leadership in ensuring that the department's mission, goals, objectives, and priorities are communicated and effectively carried out.

Activity Identification

- Advise Minister on strategic and program options regarding the application of government and Ministerial policies and priorities.
- Lead and coordinate decision-making process in the development, implementation, operation, monitoring and evaluation of department's policies and programs.
- Ensure full management participation in the planning and resource allocation process.

Expected Results

- The department's submitted estimates, through its proposed allocation of financial, physical, and human resources, should reflect the government's policies and priorities.
- The department's services and activities should be delivered equitably, economically, efficiently, and effectively.

REFERENCE #2 -- EXECUTIVE SUPPORT -- 1B

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
PERSONNEL				
Managerial	2.00	147,600	2.00	152,500
Professional/Technical	2.00	77,000	2.00	76,500
Administrative Support	6.00	159,100	6.00	184,500
Total Personnel	10.00	383,700	10.00	413,500
OTHER EXPENDITURES				
Grants/Transfer Payments		18,000		18,000
Transportation		38,000		20,400
Communication		26,600		13,800
Supplies & Services		131,900*		125,700*
Other Operating		26,000		14,100
Total Other Expenditures		240,500		192,000(1)
TOTAL EXPENDITURES		**624,200**		**605,500**

*$117,900 of this amount represents Policy Studies.

(1) A reduction in this area is consistent with greater efficiencies and fiscal restraint practiced throughout the rest of the department.

REFERENCE #3 -- COMMUNICATIONS -- 1C

Objective

- To assist in the preparation and dissemination of relevant and timely agricultural information to departmental clients.

Activity Identification

- Provide on request multi media communication services to the department through the Information Resources Division of the Department of Culture, Heritage and Citizenship.

Expected Results

- Accurate and timely multi media information products and services.

REFERENCE #3 -- COMMUNICATIONS -- 1C

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
PERSONNEL				
Professional/Technical	6.00	237,100	4.00	173,700
Administrative Support	3.00	67,800	--	--
Total Personnel	9.00	304,900	4.00	173,700(1)
OTHER EXPENDITURES				
Transportation		15,900		17,700
Communication		129,200		129,600
Supplies & Services		31,100		30,100
Capital		16,000		16,000
Other Operating		34,900		31,900
Total Other Expenditures		227,100		225,300
TOTAL EXPENDITURES		**532,000**		**399,000**

(1) Reductions in communications staffing due to a restructuring of Government's communications resources. Departmental communications resources will be used within a corporate Government framework with service coordinated through the Information Resources Division of the Department of Culture, Heritage and Citizenship.

REFERENCE #4 -- FINANCIAL AND ADMINISTRATIVE SERVICES -- 1D

Objective

- To provide administrative and financial management support to departmental programs including internal audit.

Activity Identification

- Process payment documents.
- Process revenue transactions.
- Process requisitions for office supplies, advertising, office equipment and telecommunications.
- Coordinate the departmental vehicle fleet.
- Prepare contracts for the Soil and Water Accord.
- Compile annual estimates, quarterly cash flow and financial information for Treasury Board and Legislative Sessional Notes.
- Prepare audit reviews on several program activities.
- Prepare financial statements and act as a program management resource.

Expected Results

- Process approximately 22,000 payment documents.
- Process approximately 6,000 revenue transactions.
- Process about 2,000 requisitions regarding office supplies, advertising, office equipment and telecommunications.
- Coordinate departmental fleet of approximately 150 vehicles.
- Monitor and coordinate approximately 40 Soil and Water Accord contracts for services and other activities.
- Compile annual estimates, quarterly cash flow and financial information for the Minister, Cabinet and Treasury Board. Prepare financial component of Legislative Sessional Notes for the Minister.
- Conduct audit reviews on a planned basis.
- Prepare financial statements as required.

REFERENCE #4 -- FINANCIAL AND ADMINISTRATIVE SERVICES -- 1D

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
PERSONNEL				
Managerial	4.00	216,400	4.00	236,200
Professional/Technical	4.00	167,500	3.00	141,300
Administrative Support	17.20	489,000	16.20	474,100
Less: Allowance for Staff Turnover	--	(5,000)	--	(5,000)
Total Personnel	25.20	867,900	23.20(1)	846,600
OTHER EXPENDITURES				
Personnel Services		4,000		4,000
Transportation		6,800		6,800
Communication		36,200		35,200
Supplies & Services		26,500		27,300
Capital		1,000		--
Other Operating		29,900		29,000
Total Other Expenditures		104,400		102,300
TOTAL EXPENDITURES		**972,300**		**948,900**

(1) 2 SY reduction reflects the decisions to (a) delegate the role of liaison with the Manitoba Water Services Board to affected branches and (b) transfer the publication distribution responsibilities to respective branches.

REFERENCE #5 -- COMPUTER SERVICES -- 1E

Objective

- To provide computer management services to ensure effective delivery of the department's programs and activities.

Activity Identification

- Maintain, enhance and develop departmental computer management systems.
- Develop computer software for extension use in farm management consultation and farm animal enterprise analysis.
- Assist in the development of administrative systems within the department and agricultural agencies.
- Plan and implement computer hardware, software and security strategy.
- Plan and implement computer training in hardware and software use.

Expected Results

- Provide for computer extension software relating to farm management, the Soil Conservation Program, and financial analysis.
- Provide for administrative systems being developed and operational in Agricultural Crown Lands, Veterinary Services Branch, Animal Industry Branch, Technical Services and Training Branch and Accounts Branch.
- Enhance Manitoba Agricultural Credit Corporation computer system (to be completed as required particularly related to field operations).
- Establish staff training programs regarding computer usage.
- Assist in the transition for those organizations being decentralized in terms of modifications to computer-related activities and systems.
- Introduce new computer technologies such as networking and 4GL software applications.

REFERENCE #5 -- COMPUTER SERVICES -- 1E

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	53,700	1.00	53,700
Professional/Technical	5.00	203,400	5.00	207,000
Total Personnel	6.00	257,100	6.00	260,700
OTHER EXPENDITURES				
Transportation		3,500		4,000
Communication		5,000		5,300
Supplies & Services		32,900		33,400
Capital		24,000		24,500
Other Operating		13,000		9,500
Total Other Expenditures		78,400		76,700
TOTAL EXPENDITURES		**335,500**		**337,400**

REFERENCE #6 -- PERSONNEL SERVICES -- 1F

Objective

- To provide for the development, implementation and administration of the departmental personnel program.

Activity Identification

- Provide for ongoing management training to meet the updated needs of the department, including corporations.
- Staff vacant positions within the department under delegated authority.
- Coordinate and develop staff training programs for the department, including corporations.
- Develop and administer the department's wage and salary (classification) system.
- Facilitate the implementation of the department's Affirmative Action Plan and monitor its progress and results.
- Facilitate the administration of the department's Workplace Health and Safety Committee system.
- Coordinate the human resource aspect of the department's decentralization initiative.

Expected Results

- Staff training in performance appraisal, professional update and orientation for new employees.
- Provision of two courses for departmental management.
- Administration of the department's staffing and wage & salary systems.
- Continued emphasis on Affirmative Action in staffing.
- Continued activity of the Workplace Health and Safety Committee to improve workplace safety and environment.
- Coordinate human resource requirements for decentralized branches.

REFERENCE #6 -- PERSONNEL SERVICES -- 1F

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	57,600	1.00	56,400
Professional/Technical	2.00	77,000	2.00	85,900
Administrative Support	4.00	114,200	4.00	123,300
Total Personnel	7.00	248,800	7.00	265,600
OTHER EXPENDITURES				
Transportation		800		1,000
Communication		11,900		12,400
Supplies & Services		8,000		6,000
Other Operating		2,900		2,800
Total Other Expenditures		23,600		22,200
TOTAL EXPENDITURES		**272,400**		**287,800**

REFERENCE #7 -- PROGRAM ANALYSIS -- 1G

Objective

- To provide program analysis and evaluation to enhance economy and effectiveness of the department's programs and activities.
- To provide management information and central coordination through consultation, analysis, and preparation of management documents.
- To provide central budget/Estimates support through preparation of narratives through all major phases of the Estimates process.
- To coordinate federal-provincial agreements pertaining to agriculture.

Activity Identification

- Provide the department with reviews of identified programs and activities.
- Provide overview and program information supporting the various budget development processes and documents.
- Assist in the ongoing coordination and evaluation process of the Agri-Food Agreement and the Soil Conservation Agreement ("Farming for Tomorrow").
- Coordinate Freedom of Information response/management systems for the department.
- Coordinate federal-provincial agreements and activities.

Expected Results

- Provision of program/management reviews of designated program areas as established by senior executive.
- Provision of program information and results to support departmental estimates and related documents such as the narrative portion of the Supplementary Information for Legislative Review document and Preliminary Estimates package to Treasury Board.
- Continued coordination of a Freedom of Information (F.O.I.) management system for the department, including consultation and F.O.I. documents preparation.
- Continued coordination and evaluation of the federal-provincial Agri-Food Agreement and the Soil Conservation Agreement.
- Preparation of various department-wide documents regarding departmental programming such as an annual publication entitled, Programs and Services for Agriculture.

REFERENCE #7 -- PROGRAM ANALYSIS -- IG

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
PERSONNEL				
Managerial	2.00	97,000	2.00	113,900
Professional/Technical	3.00	155,800	2.00(1)	98,900
Administrative Support	1.00	30,100	1.00	31,600
Total Personnel	6.00	282,900	5.00	244,400
OTHER EXPENDITURES				
Transportation		2,000		1,800
Communication		4,800		4,700
Supplies & Services		4,400		3,500
Capital		900		800
Other Operating		1,400		1,400
Total Other Expenditures		13,500		12,200
TOTAL EXPENDITURES		**296,400**		**256,600**

(1) Reduction of one program analyst position as part of branch's efforts to move to a coordinating role in program analysis throughout the Department.

ADJUSTED VOTE 1990-91	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/92	RESOLUTION NO.
$22,105,100	2.	MANITOBA CROP INSURANCE CORP.	$61,004,800	7
		° Administers the Manitoba Crop Insurance Act, Gross Revenue Insurance Plan, Big Game Damage Compensation and the Canada-Manitoba Waterfowl Damage Compensation Agreement.		
				Reference Number
$ 2,604,300		(a) Administration	$ 2,604,000	1.
19,000,000		(b) Premiums	15,000,000	2.
--		(c) Gross Revenue Insurance Plan (GRIP)	43,000,000	3.
200,800		(d) Big Game Damage Compensation	200,800	4.
300,000		(e) Canada-Manitoba Waterfowl Damage Compensation Agreement (Recoverable from Canada -- $100.0)	200,000	5.
$22,105,100			$61,004,800	

REFERENCE #1 -- ADMINISTRATION -- 2A

Objective

- To provide insurance protection on a voluntary basis to Manitoba farmers for crop losses due to uncontrollable natural hazards.

Activity Identification

- To research, develop, sell, service and administer the following crop insurance programs in Manitoba.
  - Canada/Manitoba All Risk Program including Hail Spot Loss Option.
  - Canada/Manitoba Livestock Feed Security Program.
  - Canada/Manitoba Cultivated Forage Program.
  - Canada/Manitoba Honey Program.
  - Additional Hail Program.

Expected Results

- Insure in excess of 14,000 producers under the all risk plan of crop insurance.
- Insure in excess of 6.5 million acres under the all risk plan of crop insurance.
- Insure in excess of 5,000 producers under the Livestock Feed Security Program.
- Provide new and improved programs based on continued research and development.
- Provide efficient and effective delivery and administration of all programs.

REFERENCE #1 -- ADMINISTRATION -- 2A

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
Total Personnel	80.00	$1,971,600	80.00	$1,984,500
Total Other Expenditures		632,700		619,500
TOTAL EXPENDITURES		**$2,604,300**		**$2,604,000**

REFERENCE #2 -- PREMIUM -- 2B

Objective

- To provide for provincial share of premiums under the crop insurance program.

Activity Identification

- Provide funding through premiums shared by the provincial government (25%), federal government (25%), and participating producers (50%).

Expected Results

- To comply with Federal-Provincial Agreement on cost-sharing in the provision of a crop insurance program for Manitoba farmers.

REFERENCE #2 -- PREMIUMS -- 2B

	ADJUSTED VOTE 1990-91	YEAR ENDING MAR. 31, 1992
TOTAL EXPENDITURES	**$19,000,000**	**$15,000,000**(1)

(1) The decrease is the result of a decrease in market price which directly influences premium rate.

REFERENCE #3 -- GROSS REVENUE INSURANCE PLAN (GRIP) -- 2C

Objective

- To provide crop producers with revenue insurance protection against declines in income caused by price and yield fluctuations beyond their control.

Activity Identification

- To administer the Gross Revenue Insurance Plan (GRIP) and to provide the Minister with advice on the effectiveness of the plan.

- Most producers of grains and oilseeds are eligible to participate within GRIP. Commodities that fall under National Tripartite Stabilization Plans are not covered by GRIP. Premium costs to finance the Plan are shared between the province (25%), the federal government (41 2/3%), and producers (33 1/3%).

Expected Results

- To comply with Federal-Provincial Agreement on cost-sharing in the provision of a revenue insurance program for Manitoba farmers.

REFERENCE #3 -- GROSS REVENUE INSURANCE PLAN (GRIP) -- 2C

	ADJUSTED VOTE 1990-91	YEAR ENDING MAR. 31, 1992
TOTAL EXPENDITURES	$ --	$43,000,000(1)

(1) Provincial Premium cost to finance newly created revenue insurance plan for crop producers to stabilize yearly income fluctuations.

REFERENCE #4 -- BIG GAME DAMAGE COMPENSATION -- 2D

Objective

- To provide compensation to producers who incur crop losses caused by game animals.

Activity Identification

- Provide compensation to producers who submit claims for big game damage to crops in accordance with procedures specified in the regulations.

Expected Results

- Process approximately four hundred (400) claims for compensation by agricultural producers.

REFERENCE #4 -- BIG GAME DAMAGE COMPENSATION PROGRAM -- 2D

	ADJUSTED VOTE 1990-91	YEAR ENDING MAR. 31, 1992
TOTAL EXPENDITURES	**$200,800**	**$200,800**

REFERENCE #5 -- CANADA-MANITOBA WATERFOWL DAMAGE -- 2E

Objective

- To provide compensation to farmers who incur crop losses due to waterfowl damage.

Activity Identification

- Administer the Canada-Manitoba Waterfowl Damage Compensation Agreement.

Expected Results

- Provide compensation to farmers who incur crop losses due to waterfowl damage.

REFERENCE #5 -- CANADA-MANITOBA WATERFOWL DAMAGE COMPENSATION AGREEMENT -- 2E

	ADJUSTED VOTE 1990-91	YEAR ENDING MAR. 31, 1992
TOTAL EXPENDITURES	**$300,000**	**$200,000**(1)

NOTE: $100,000 is recoverable from the Government of Canada.

(1) Reduced estimate to reflect past experience of claims consistently lower than $300,000 over the past 3 years.

ADJUSTED VOTE 1990-91	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/92	RESOLUTION NO.
$15,310,800	3.	MANITOBA AGRICULTURAL CREDIT CORP.	$11,392,300	8

- Administers the Manitoba Agricultural Credit Corporation Act offering farmers a wide program of credit services.

Objective

- To provide the administrative and operational support for the programming carried out by the Manitoba Agricultural Credit Corporation.

Activity Identification

- Provide farmers with loans for land purchases and farming activities to partially or fully meet their financial requirements.
- Provide for administration of the Young Farmer Rebate program.
- Provide for Guaranteed Loans in cooperation with the private sector.
- Provide Special Farm Assistance in cooperation with the Manitoba Mediation Board.

Expected Results

- Provide a total outstanding loan program of over $225 million for over 6,000 Manitoba farmers (about 12% of all farm credit).
- Provide an estimated total of $50.0 million in new loans.
- Provide the Young Farmer Rebate to assist eligible Manitoba farmers.
- Continue the Guaranteed Loan Program in concert with private sector lenders.
- Provide funding of guarantees under the Family Farm Protection Act.

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
Total Personnel	55.00	2,049,100	54.00(1)	$1,936,000
Total Other Expenditures		13,261,700		9,456,300(2)
TOTAL EXPENDITURES		**15,310,800**		**$11,392,300**

(1) 1 SY reduction associated with the Fisherman's Loan Program. The department is exploring options to transfer the lending functions to the Communities Economic Development Fund or private lending institutions. The majority of the $113.1 reduction results from employee turnover salary adjustments.

(2) The majority of the decrease results from a $3,500.0 decrease in the Allowance for Doubtful Accounts based on an improved status of accounts.

ADJUSTED VOTE 1990-91	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/92	RESOLUTION NO.
$12,290,500	4.	AGRICULTURAL DEVELOPMENT & MARKETING DIVISION ° Provides specialist services in crops, livestock, soils, water, technical services, agricultural training and marketing to field staff and farmers.	$11,209,200	9
				Reference Number
$ 106,500		(a) Administration	$ 108,000	1.
2,248,600		(b) Animal Industry	1,851,500	2.
2,558,900		(c) Veterinary Services	2,342,500	3.
3,202,900		(d) Soils & Crops	2,749,600	4.
3,579,300		(e) Technical Services & Training	3,511,100	5.
594,300		(f) Marketing Branch	646,500	6.
$12,290,500			$11,209,200	

REFERENCE #1 -- ADMINISTRATION -- 4A

Objective

- To manage the financial resources and personnel of the Agricultural Development & Marketing Division and ensure the effective implementation of the division's programs and activities.

Activity Identification

- Enhance the development, productivity, output and marketing of Manitoba's livestock producers by providing technical and specialized services and information to regional extension staff, farmers and industry.

- Advise on the control and prevention of livestock diseases; encourage the availability and use of veterinary and diagnostic services; and administer the public animal hospital and the diagnostic laboratory.

- Provide farmers, regional staff and agri-business with technical and specialized services and information for enhancing the productivity, output and marketing of Manitoba's crop producers.

- Provide agricultural land use planning, soil management and technical assistance to farmers, municipalities and other groups.

- Provide coordinated program development in crop production and soil & water management.

- Provide agricultural engineering, entomology, apiculture and farm management services to farmers and regional extension staff aimed at upgrading the efficiency and growth of the agricultural sector.

- Provide programming in the areas of Agricultural Training and Employment, 4-H and Youth, Home Economics and Agricultural Societies.

- Facilitate market processes aimed at achieving the optimum benefit to Manitoba farmers; and encourage the growth of the agricultural and food industry in Manitoba.

Expected Results

- Expected results for the administration of the Agricultural Development & Marketing Division are identified under 4B, 4C, 4D, 4E, and 4F of this document.

REFERENCE #1 -- ADMINISTRATION -- 4A

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	68,500	1.00	68,500
Administrative Support	1.00	30,100	1.00	31,600
Total Personnel	2.00	98,600	2.00	100,100
OTHER EXPENDITURES				
Transportation		2,200		2,200
Communication		2,200		2,200
Supplies & Services		2,100		2,100
Other Operating		1,400		1,400
Total Other Expenditures		7,900		7,900
TOTAL EXPENDITURES		**106,500**		**108,000**

REFERENCE #2 -- ANIMAL INDUSTRY BRANCH -- 4B

Objective

- To enhance the development, productivity, output and marketing of Manitoba's livestock producers by providing technical and specialized services and regional extension staff, farmers and industry.

Activity Identification

- Administer Acts and Regulations delegated to the branch.
- Provide specialist technical support to the department for beef, dairy, swine, sheep and poultry.
- Administer, coordinate and support record of performance programs for beef, dairy, sheep and swine.
- Operate the Provincial Dairy Laboratory for microbiology, milk composition and chemical testing analysis.
- Inspect Manitoba's dairy farms, dairy plants and depots for consumer health protection.
- Evaluate all milk pasteurizers in the province annually and seal critical control points.
- Support progeny proving of tested bulls and sale of breeding stock.
- Maintain brands registration and a brands book.
- Provide nutritional advice, including the formulation of appropriate rations, to producers and extension staff.
- Carry out extension education regarding livestock production and marketing.
- Inspect hatcheries and hatchery supply flocks for disease and sanitation.
- Implement strategies to promote further coordination of extension and industry resources for the further development and profitability of the livestock sector.
- Provide a standardized health information program for swine breeders.
- Support the expanded use of swine artificial insemination through awareness and education of producers.
- Provide resource analysis relative to sustainable agriculture.

Expected Results

- Administer the Animal Husbandry Act, Dairy Act, Livestock and Livestock Products Act, and the Margarine Act.

- Support and administer performance programs involving approximately 300 beef herds, 500 dairy herds, 40 sheep flocks, and 25 sow herds.

- Provide approximately 115,000 dairy laboratory analyses and provide for inspections of dairy farms, dairy plants and depots.

- Continue support for progeny testing of station tested bulls and the sale of breeding stock.

- Maintain brands registration and a brands book.

- Provide brochures, factsheets and other literature on livestock production and marketing.

- Inspect hatcheries and hatchery supply flocks (approximately 300 visits each year).

- Increase communication and the transfer of technology and target production systems to new market demands. For example, there is a growing consumer demand for high lean-low fat meat products creating a need for a major shift in production and marketing strategies.

- Increase the use of artificial insemination in swine to promote maintenance of a local source of breeding stock.

- Increase the awareness of swine producers for improved management through increased use of record keeping materials.

- Provide support, direction and evaluation to industry studies, joint ventures and research projects.

- Register all milk producers and license all dairy processing plants in Manitoba.

- Maintain livestock dealer licensing and dealer listings.

- Co-sponsor and participate in a major red meats study for Manitoba and Western Canada.

- Provide analysis procedures for sustainable animal systems.

REFERENCE #2 -- ANIMAL INDUSTRY -- 4B

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	65,200	1.00	53,800
Professional/Technical	37.40	1,455,200	27.40(1)	1,102,800
Administrative Support	6.00	163,500	6.00	169,300
Less: Allowance for Staff Turnover	--	(25,800)	--	(25,800)
Total Personnel	44.40	1,658,100	34.40	1,300,100
OTHER EXPENDITURES				
Personnel Services		500		500
Grants/Transfer Payments		137,100		137,100
Transportation		118,300		126,300
Communication		71,700		68,300
Supplies & Services		153,300		107,500
Capital		55,100		45,100
Other Operating		54,500		66,600
Total Other Expenditures		590,500		551,400
TOTAL EXPENDITURES		**2,248,600**		**1,851,500**

(1) Discontinue the 1 SY livestock protection position with herd inspection to be consolidated within Animal Industry Branch. Streamline administration associated with dairy farm and plant inspections by reducing 3 SY's from dairy section (2 from middle management and 1 inspector position). Six (6) SY lab technician positions from the feed analysis lab were discontinued to accommodate the amalgamation and coordination of provincial lab resources in both the provincial and private sectors.

REFERENCE #3 -- VETERINARY SERVICES BRANCH -- 4C

Objective

- To advise on the control and prevention of livestock diseases; to encourage the availability and use of veterinary and diagnostic laboratory services; and to administer the public animal hospitals.

Activity Identification

- Administer Acts and Regulations delegated to the branch.
- Administer the humane treatment, human and animal health provisions of the Animal Diseases Act.
- Manage the Veterinary Science Scholarship Fund and the veterinary student summer employment activities.
- Administer grants and supervise the operations of municipal animal hospitals under the Veterinary Services Act.
- Administer the diagnostic laboratory to assist rural and urban veterinarians.

Expected Results

- Effective administration of the Animal Diseases Act, Animal Husbandry Act regarding Artificial Insemination, Veterinary Science Scholarship Fund and the Veterinary Services Act.
- Ensure that all complaints are investigated and corrective measures taken where necessary concerning inhumane treatment of animals.
- Minimize the threat of animal diseases being transmitted to humans and other animals.
- Hire veterinary students to provide them with experience and to encourage their return to a rural practice after graduation.
- Requisition appropriate grants and supervise 31 municipal animal hospitals (clinics), ensuring that the Veterinary Service Districts meet their commitments.
- Effectively manage the diagnostic laboratory to assist rural and urban veterinarians by providing tests and expertise which are not available from private sources.

REFERENCE #3 -- VETERINARY SERVICES -- 4C

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	49,500	1.00	59,000
Professional/Technical	27.15	1,042,400	26.15	1,064,900
Administrative Support	15.00	417,200	6.00	210,300
Less: Allowance for Staff Turnover	--	(26,500)	--	(26,500)
Total Personnel	43.15	1,482,600	33.15(1)	1,307,700
OTHER EXPENDITURES				
Personnel Services		11,000		11,000
Grants/Transfer Payments		512,400		512,400
Transportation		108,200		75,500
Communication		31,600		40,700
Supplies & Services		327,400		298,700
Capital		45,000		56,800
Other Operating		40,700		39,700
Total Other Expenditures		1,076,300		1,034,800
TOTAL EXPENDITURES		**2,558,900**		**2,342,500**

(1) Discontinued 10 positions associated with Drug and Semen Centre administration due to the sale of the semen centre and ongoing discussions with Manitoba's Veterinarians Association to purchase the drug centre. The province will continue to operate services until such time as a satisfactory arrangement is made. The sales will incorporate the same delivery of service previously provided.

REFERENCE #4 -- SOILS AND CROPS BRANCH -- 4D

Objective

- To provide farmers, regional staff and agri-business with technical and specialized services and information for enhancing the productivity, output and marketing of Manitoba's crop producers.
- To provide agricultural land use planning, soil and water management and technical assistance to farmers, municipalities and other groups.
- To provide coordinated program development in crop production and soil & water management.

Activity Identification

- Administer Acts and Regulations delegated to the branch.
- Provide specialist technical support to the department, farmers and agri-business in cereals, oilseeds and special crops, weeds, forages, horticulture, soil & land management, and planning.
- Develop and implement strategies for crop & forage production and soil & water management.
- Implement the programs identified in the Soil Conservation Agreement and the Farming for Tomorrow Program.
- Participate in the provision of training for arborists, pesticide dealers and applicators.
- Investigate and demonstrate new field crops.
- Investigate and demonstrate production practices for field, horticultural and forage crops, including weed control and soil & water management.
- Advise municipalities and government agencies on land use.
- Diagnose plant samples for disease and herbicide damage.
- Continue support in potato seed stock, storage for horticulture crops, small fruit processing and greenhouse crop production.
- Provide technical information and training, as well as financial support, to rural municipalities in the area of weed control.
- Conduct soil surveys in rural Manitoba.

- Provide a surveying and design service to assist in on-farm water management.

- Provide leadership for the preparation of a Provincial Irrigation Development Strategy.

Expected Results

- Administer and carry out the intent of the Fruit and Vegetable Sales Act, Noxious Weeds Act, Plant Pests and Diseases Act and Manitoba Horticultural Societies Act.

- Provide assistance for farmers through demonstrations and investigation of new field crops, horticulture, weed control, and soil & water management.

- Publish reports on soil surveys, including maps.

- Diagnose more than 4,000 crop samples for plant diseases.

- Provide funding for municipalities participating in Weed Control Districts and assist them in training their respective staff.

- Provide technical and financial assistance to 44 local conservation organizations.

- Provide assistance to all producers who wish to develop on-farm conservation plans.

- Provide a strategy to guide the positive development of irrigation in Manitoba.

REFERENCE #4 -- SOILS AND CROPS -- 4D

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	65,200	1.00	56,000
Professional/Technical	40.21	1,751,400	38.47(1)	1,678,800
Administrative Support	7.26	216,100	7.00	253,500
Less: Allowance for Staff Turnover	--	(18,100)	--	(18,100)
Total Personnel	48.47	2,014,600	46.47	1,970,200
OTHER EXPENDITURES				
Grants/Transfer Payments		673,600		281,700
Transportation		155,000		168,300
Communication		165,400		146,000
Supplies & Services		96,500		98,900
Capital		15,000		10,000
Other Operating		82,800		74,500
Total Other Expenditures		1,188,300		779,400(2)
TOTAL EXPENDITURES		**3,202,900**		**2,749,600**

(1) The reduction of 2.00 SY is the result of the reduction of 2 positions associated with Soil Survey reflecting the decision to limit the servicing of special survey requests.

(2) The majority of the reduction is in the Grants/Transfer Payment area. It is the the result of a 1/3 reduction in weed district grants with the difference in funding to be absorbed by the respective municipalities through more efficient cooperation between different district programs. A further reduction of $230.6 results from the elimination of the soil test grant to University of Manitoba for the soil test laboratory.

REFERENCE #5 -- TECHNICAL SERVICES AND TRAINING BRANCH -- 4E

Objective

- To provide agricultural engineering, entomology, apiculture and farm management services to regional extension staff, farmers and industry aimed at upgrading the efficiency and growth of the agricultural sector.

- To provide services and programs to farm families and regional extension staff in the areas of Agricultural Training and Employment, 4-H and Youth, Home Economics and Agricultural Societies as well as program support to regional staff.

Activity Identification

- Administer Acts and Regulations delegated to the branch.

- Provide specialist technical support and training to the department, staff and rural persons in agricultural engineering, farm management, entomology and beekeeping, home economics, 4-H clubs, agricultural employment, and agricultural societies.

- Provide in-service training regarding agricultural engineering, 4-H, farm management, entomology and beekeeping, and home economics.

- Provide assistance, direction, and funding to the Prairie Farm Machinery Institute program in Manitoba and Western Canada.

- Provide training to applicants under the Manitoba Pesticide and Fertilizer Control Act.

- Develop technical publications.

- Inspect honey bee colonies and diagnose samples of disease from honey bees and alfalfa leafcutter bees; identify specimens regarding insect and pest control.

- License pesticide dealers and commercial applicators.

- Provide rebates to municipalities regarding grasshopper control assistance policy.

- Provide advisory assistance to various public institutions, organizations, and committees regarding agriculture and home economics.

- Coordinate and support organization of marketing clubs, various commodity groups, and computerized farm management systems.

- Provide coordination and organizational assistance to rural leadership development activities.

- Provide coordination and program support to promote leadership and skill development of rural and northern youth and adults through the 4-H program.

- Provide a Home Economics program, in conjunction with other departmental programming, aimed at serving the changing needs of farm and rural families; and assist a Home Economics volunteer program.

- Coordinate the delivery of courses at the Brandon Agricultural Extension Centre.

- Coordinate the activities of and administration of grants to agricultural societies throughout Manitoba.

- Provide technical support and training on family resource management to home economists in Manitoba Health.

Expected Results

- Administer the Agricultural Societies Act, Women's Institutes Act, Pesticide and Fertilizer Control Act, Bee Act, and Beekeepers Act.

- Provide training to all applicants (approximately sixteen hundred) under the Manitoba Pesticide and Fertilizer Control Act; issue about 1,500 licenses to trained pesticide dealers and applicators.

- Provide several thousand fact sheets, brochures, building plans and computer programs on a broad range of agricultural subjects.

- Randomly inspect honey bee colonies and identify approximately 400 specimens regarding insect and pest control.

- Coordinate and support approximately 20 marketing clubs, various commodity groups, and computerized farm management systems.

- Provide assistance for projects involving volunteer time under the Home Economics Volunteer Program.

- Provide coordination and leadership for 280 4-H clubs.

- Coordinate activities at the Agricultural Extension Centre in Brandon for about 18,000 participants attending courses, meetings and other events.

- Coordinate grants to and activities of 63 agricultural societies.

- Support leadership development seminars.

REFERENCE #5 -- TECHNICAL SERVICES & TRAINING -- 4E

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
PERSONNEL				
Managerial	2.00	100,600	2.00	104,500
Professional/Technical	38.40	1,444,200	38.40	1,422,400
Administrative Support	11.24	311,100	11.24	331,100
Less: Allowance for Staff Turnover	--	(5,000)	--	(5,000)
Total Personnel	52.12	1,850,900	52.12	1,853,000
OTHER EXPENDITURES				
Grants/Transfer Payments		995,300		933,200
Transportation		143,700		143,500
Communication		218,600		229,400
Supplies & Services		227,000		215,100
Capital		42,500		37,600
Other Operating		101,300		99,300
Total Other Expenditures		1,728,400		1,658,100
TOTAL EXPENDITURES		**3,579,300**		**3,511,100**

REFERENCE #6 -- MARKETING BRANCH -- 4F

Objective

- To identify and develop new markets domestically, nationally, and internationally; to strengthen and expand existing markets; to devise and implement efficiencies to improve marketing systems; and through promotional activities, to improve and enhance the demand for provincially grown and processed food products.

Activity Identification

- Provide initiative and assistance in marketing activities in conjunction with marketing boards, producer associations and the agricultural and food industries.
- Initiate, organize and participate in outgoing and incoming trade missions.
- Respond to inquiries for information and availability of Manitoba grown and processed agricultural and food commodities.
- Provide an annual Manitoba Food Products Directory.
- Provide an annual Manitoba Agriculture Export Directory and develop new promotional materials and publications targeted to expansion of export and domestic sales.
- Provide market information for internal use, for the food industry and agricultural trade.
- Initiate and coordinate the promotion of Manitoba food products in domestic and international markets.
- Utilize the services of the Canadian Food Products Development Centre and the Food Science and Foods and Nutrition Departments at the University of Manitoba in new product development.
- Develop marketing information videos to be used in conjunction with trade shows and outgoing missions.
- Liaise with federal and provincial departments involved in agricultural and food marketing.
- Initiate, organize and conduct seminars relating to specific agricultural commodities (i.e., swine seminars in S.E. Asia).
- As the situation warrants, provide travel assistance to producer associations and food industry representatives to participate in outgoing and incoming trade missions.

- Under specific conditions, assistance with joint research projects will be provided.

Expected Results

- To provide specialized advice through consultation and also limited financial assistance in marketing to marketing boards, producers associations and the agricultural and food industries.
- Numerous incoming and outgoing trade missions particularly relating to Japan, Mexico, Thailand, Malaysia, and the United States as well as other countries.
- Direct numerous inquiries (foreign and domestic) to suppliers/ processors of Manitoba grown and processed agricultural commodities and food products.
- The updated Manitoba Food Products Directory will be distributed world wide.
- The Manitoba Agriculture Export Directory will be distributed throughout the year in two languages, English and Japanese.
- The promotion of Manitoba food products through the retail/wholesale food trade and in trade shows (foreign and domestic), shopping malls, and exhibitions.
- Continued assistance in the development and printing of commodity brochures.
- The provision of assistance in the development of new food products and processing methods.
- Greater involvement in foreign and domestic trade shows.
- Increase the number of seminars promoting Manitoba agricultural commodities in international markets.
- Increase activity for new product development and encourage increased processing to enhance export value added.
- Development of an information base incorporating videos for use in market development activities.

REFERENCE #6 -- MARKETING BRANCH -- 4F

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	61,400	1.00	61,400
Professional/Technical	4.00	183,500	4.00	234,100
Administrative Support	2.00	50,800	2.00	53,800
Total Personnel	7.00	295,700	7.00	349,300(1)
OTHER EXPENDITURES				
Transportation		78,300		78,300
Communication		77,500		77,100
Supplies & Services		65,600		64,100
Capital		7,500		8,000
Other Operating		69,700		69,700
Total Other Expenditures		298,600		297,200
TOTAL EXPENDITURES		**594,300**		**646,500**

(1) Increase of $53.6 is largely attributable to an increase due to salary adjustments.

ADJUSTED VOTE 1990-91	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/92	RESOLUTION NO.
$11,405,500	5.	REGIONAL AGRICULTURAL SERVICES DIVISION ° Provides the field services of the Department through regional and district staff. ° Provides for the administration of agricultural Crown Lands.	$10,743,000	10
				Reference Number
$ 1,749,400		(a) Northwest Region	$ 1,761,100	1.
2,129,400		(b) Southwest Region	2,064,900	2.
2,208,000		(c) Central Region	2,213,400	3.
3,209,900		(d) Eastern/Interlake Region	2,973,100	4.
2,108,800		(e) Agricultural Crown Lands	1,730,500	5.
$11,405,500			$10,743,000	

REFERENCE #1 - #4 -- COMBINED FOUR REGIONS -- 5A, 5B, 5C, AND 5D

Objective

- To assist farmers and their families in improving their incomes and well-being primarily by enhancing their farm management and production skills.

- To provide 4-H and youth and home economic services to rural communities.

Activity Identification

- Provide front line delivery of departmental programs and services to producers.

- Provide extension education and demonstrations to farmers and rural people in assisting them: to increase farm productivity and marketing; improve farm and financial management; to increase living standards; and to conserve and enhance the sustainability of their soil resource base.

- Implement departmental strategies and programs aimed at preserving family farms and enhancing the viability of existing farm enterprises.

- Provide a 4-H program with leadership training and personal development of rural youth.

Expected Results

- Provision of direct client extension services in support of: (a) improved farm management, (b) crops production/enhancement, (c) livestock production/enhancement, (d) 4-H and youth, (e) soil and water conservation, and (f) home economics and human resource management.

- To provide front line delivery of new or modified programs and services resulting from Manitoba Agriculture's ongoing strategic management process.

- To assist producers in enhancing their management and marketing knowledge and skills through individual producer contacts, in-depth consultations, meetings, seminars, field days, tours, marketing clubs, workshops, as well as other activities.

- To assist producers in enhancing their crop production and marketing through individual producer contacts, in-depth consultations, meetings, seminars, field days, tours, commodity clubs, workshops, as well as other activities.

- To assist producers in enhancing their livestock production and marketing through individual producer contacts, in-depth consultations, meetings, seminars, field days, tours, workshops, as well as other activities.

- To assist in the improved development of rural leadership through 4-H and youth programs such as involving workshops, competitions, rallies, conferences, member exchanges, livestock shows, leadership training, and demonstration projects.

- To assist producers to improve soil and water conservation through producer contacts, indepth consultations, meetings, demonstrations, workshops, and other activities.

- To assist farm families to acquire a better understanding of sound nutrition, food safety, clothing, housing, and family financial management through producer general contacts, indepth consultations, seminars, presentations, and other activities.

- In support of the many regional program services staff make extensive use of producer newsletters, local news columns, and local broadcast media to reach farm families.

REFERENCE #1 -- NORTHWEST REGION -- 5A

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	65,200	1.00	65,300
Professional/Technical	21.00	979,100	21.00	965,600
Administrative Support	12.26	354,200	12.26	397,500
Less: Allowance for Staff Turnover	--	(13,400)	--	(13,400)
Total Personnel	34.26	1,385,100	34.26	1,415,000
OTHER EXPENDITURES				
Personnel Services		4,500		4,500
Transportation		130,900		114,500
Communication		65,800		75,000
Supplies & Services		88,500		86,400
Capital		11,800		11,800
Other Operating		62,800		53,900
Total Other Expenditures		364,300		346,100
TOTAL EXPENDITURES		**1,749,400**		**1,761,100**

REFERENCE #2 -- SOUTHWEST REGION -- 5B

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	65,200	1.00	65,300
Professional/Technical	28.43	1,295,900	27.43(1)	1,259,100
Administrative Support	15.00	437,800	15.00	432,000
Less: Allowance for Staff Turnover	--	(21,500)	--	(21,500)
Total Personnel	44.43	1,777,400	43.43	1,734,900
OTHER EXPENDITURES				
Personnel Services		8,000		8,000
Transportation		144,000		121,900
Communication		79,000		85,000
Supplies & Services		50,000		47,100
Capital		11,000		11,000
Other Operating		60,000		57,000
Total Other Expenditures		352,000		330,000
TOTAL EXPENDITURES		**2,129,400**		**2,064,900**

(1) Reduction of 1 SY is the result of the discontinuation of a land specialist position, reflecting the decision to consolidate our land management programs among land and soil staff members.

REFERENCE #3 -- CENTRAL REGION -- 5C

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	65,200	1.00	65,300
Professional/Technical	29.41	1,349,900	29.41	1,331,500
Administrative Support	16.00	453,000	16.00	492,500
Less: Allowance for Staff Turnover	--	(17,400)	--	(17,400)
Total Personnel	46.41	1,850,700	46.41	1,871,900
OTHER EXPENDITURES				
Personnel Services		4,000		4,000
Transportation		128,000		112,100
Communication		88,000		92,800
Supplies & Services		74,000		71,400
Capital		5,500		5,500
Other Operating		57,800		55,700
Total Other Expenditures		357,300		341,500
TOTAL EXPENDITURES		**2,208,000**		**2,213,400**

REFERENCE #4 -- EASTERN/INTERLAKE REGION -- 5D

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
PERSONNEL				
Managerial	2.00	130,400	1.00	65,300
Professional/Technical	44.03	1,959,900	43.03	1,867,300
Administrative Support	19.26	570,800	17.26	517,700
Less: Allowance for Staff Turnover	--	(22,600)	--	(22,600)
Total Personnel	65.29	2,638,500	61.29(1)	2,427,700
OTHER EXPENDITURES				
Personnel Services		12,000		12,000
Transportation		191,800		181,000
Communication		132,600		132,600
Supplies & Services		130,500		120,200
Capital		23,500		21,500
Other Operating		81,000		78,100
Total Other Expenditures		571,400		545,400
TOTAL EXPENDITURES		**3,209,900**		**2,973,100**

(1) Consolidating departmental activities into 4 agricultural regions from 5 regions resulted in the reduction of 3.00 administrative/managerial positions. One land specialist position (1 SY) was discontinued reflecting the decision to consolidate our land management programs among land and soil staff members.

REFERENCE #5 -- AGRICULTURAL CROWN LANDS BRANCH -- 5E

Objective

- To effectively administer the disposition of Crown land identified for agricultural production and to improve productivity of these lands through improved management techniques.

Activity Identification

- Administer long-term forage and cropping leases of Crown land classified for agricultural use.
- Represent the agricultural viewpoint in the assessment of Crown land for multi-resource use.
- Classify land for the Crown Land Sale Program.
- Cooperate with Prairie Farm Rehabilitation Administration in the operation of community pastures on agricultural Crown land.
- Administer a Range Land Improvement Program to assist lessees improve the productivity of suitable Crown land.

Expected Results

- Administer approximately 2,600 long-term forage leases involving 1.6 million acres and 240 cash rentals involving 60,000 acres.
- Cooperate with Manitoba Natural Resources in the classification of Crown land for multi-resource utilization.
- Improved productivity through increased acreage under improved management.
- Approximately 40,000 head of cattle are expected to use 24 community pastures during the summer grazing season.

REFERENCE #5 -- AGRICULTURAL CROWN LANDS -- 5E

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	65,200	1.00	65,300
Professional/Technical	22.15	775,600	17.15	620,300
Administrative Support	18.21	558,100	16.21	503,200
Less: Allowance for Staff Turnover	--	(18,200)	--	(18,200)
Total Personnel	41.36	1,380,700	34.36(1)	1,170,600
OTHER EXPENDITURES				
Personnel Services		14,000		15,000
Transportation		190,000		179,700
Communication		68,800		67,400
Supplies & Services		95,000		93,700
Capital		233,500		83,500
Other Operating		126,800		120,600
Total Other Expenditures		728,100		559,900(2)
TOTAL EXPENDITURES		**2,108,800**		**1,730,500**

(1) Staff complement reduced by 5 land representative and/or assistant land representative positions due to the amalgamation and improved program coordination between crown land and regional staff and by 2 corresponding secretarial support positions.

(2) The majority of the decrease is due to the phase out of the Crown Land Improvement Program (CLIP).

ADJUSTED VOTE 1990-91	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/92	RESOLUTION NO.
$2,966,700	6.	POLICY AND ECONOMICS DIVISION	$2,792,800	11
		° Conducts research and analysis and advises on policy and program development for the agriculture industry in Manitoba.		
		° Provides funding for University of Manitoba research projects and the administration of boards and commissions.		
				Reference Number
$ 114,500		(a) Administration	$ 115,000	1.
703,000		(b) Economics Branch	595,500	2.
523,100		(c) Boards & Commissions Support Services	449,200	3.
875,500		(d) Agricultural Research	875,500	4.
750,600		(e) Manitoba Farm Mediation Board	757,600	5.
$2,966,700			$2,792,800	

REFERENCE #1 -- ADMINISTRATION -- 6A

Objective

- To manage the financial resources and personnel of the Policy & Economics Division and ensure the effective implementation of the division's programs and activities.

Activity Identification

- Provide agricultural statistical, marketing and production information to farmers, agricultural industry and staff.
- Provide for the administration of The Manitoba Natural Products Marketing Act.
- Provide for the administration of The Milk Prices Review Act and the Farm Machinery and Equipment Act.
- Administer and implement The Farm Lands Ownership Act provisions aimed at preserving farm land resources for use by existing and future generations of Manitoba residents.
- Provide financial support to the University of Manitoba for conducting agricultural research projects to enhance the productivity and growth of Manitoba's agricultural sector.
- Provide administrative support required for the operation of The Family Farm Protection Act and The Agricultural Producers' Organization Funding Act.

Expected Results

- Expected results for the administration of the Policy & Economics Division are identified under 6B, 6C, 6D, and 6E of this document.

REFERENCE #1 -- ADMINISTRATION -- 6A

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	68,500	1.00	68,500
Administrative Support	1.00	30,100	1.00	30,800
Total Personnel	2.00	98,600	2.00	99,300
OTHER EXPENDITURES				
Transportation		6,800		8,000
Communication		3,300		3,100
Supplies & Services		1,600		1,600
Capital		1,200		--
Other Operating		3,000		3,000
Total Other Expenditures		15,900		15,700
TOTAL EXPENDITURES		**114,500**		**115,000**

REFERENCE #2 -- ECONOMICS BRANCH -- 6B

Objective

- To provide agricultural statistical, marketing and production information to farmers, agricultural industry and staff.
- To provide coordination of long-term policy and program development within the department.

Activity Identification

- Provide the department with professional and technical support for economic analysis of federal and provincial policies and programs.
- Provide the department and the public with agricultural statistics and market information.
- Advise the department on the Manitoba economic impact of federal and provincial policies.
- Analyze domestic and international markets.

Expected Results

- Provide the department with background support data regarding agricultural income stabilization plans.
- Provide the department with economic studies as required (emphasis over next several years will be on farm income, farm financing and trade subjects).
- Provide a data base for production and market planning.
- Prepare an annual Manitoba Agricultural Review.
- Prepare the data base for the annual Manitoba Agriculture Yearbook.
- Prepare numerous statistical fact sheets related to farm net income, farm capital, debts and bankruptcy, farm wages, price indices, land values, crop production estimates, and special crop surveys.
- Provide the department with cost/benefit analysis of various soil and water development projects.
- Provide department input on various soil and water subjects.

REFERENCE #2 -- ECONOMICS BRANCH -- 6B

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	59,600	1.00	61,400
Professional/Technical	10.00	408,100	7.00(1)	308,400
Administrative Support	4.00	109,600	4.00	126,700
Total Personnel	15.00	577,300	12.00	496,500
OTHER EXPENDITURES				
Transportation		10,000		8,000
Communication		47,200		38,900
Supplies & Services		43,300		32,900
Capital		6,200		7,000
Other Operating		19,000		12,200
Total Other Expenditures		125,700		99,000(2
TOTAL EXPENDITURES		**703,000**		**595,500**

(1) Reduction of economic analysis section (3 SY's) responsible for various agricultura publications which can now be found in the private sector.

(2) Reduction associated with reduced publication costs.

REFERENCE #3 -- BOARDS & COMMISSIONS SUPPORT SERVICES -- 6C

Objective

- To provide staff support to the Natural Products Marketing Council, the Farm Machinery Board, the Milk Prices Review Commission, the Farm Lands Ownership Board, and the Agricultural Producers' Organization Certification Agency.

Activity Identification

- Ensure the effective control, regulation and promotion of agricultural products designated within the marketing plans of producer boards and marketing commissions.
- Serve as an appeal body for persons affected by the decisions of various commodity boards and commissions.
- Assist the Farm Machinery Board in administrating the Farm Machinery and Equipment Act.
- Assist the Milk Prices Review Commission in enforcing milk prices at the producer, wholesale and retail level, monitoring complaints, and monitoring the cost of production formula for fluid milk.
- Assist the Farm Lands Ownership Board to hear land sale applications for exemption.
- Assist individuals and corporations when applying for land purchase exemptions under The Farm Lands Ownership Act.
- Assist the Agricultural Producers' Organization Certification Agency in designating organizations, subject to producer referendums, authorized to fund their activities through membership fees deducted from producer marketings of agricultural products.

Expected Results

- Supervision of the following marketing boards and commissions:

  -- The Manitoba Broiler Hatching Egg Commission
  -- The Manitoba Egg Producers' Marketing Board
  -- The Manitoba Chicken Broiler Producers' Marketing Board
  -- The Manitoba Hog Producers' Marketing Board
  -- The Manitoba Honey Marketing Board
  -- The Manitoba Beef Commission
  -- The Manitoba Milk Producers' Marketing Board
  -- The Manitoba Vegetable Producers' Marketing Board
  -- The Manitoba Turkey Producers' Marketing Board

- Under the Manitoba Natural Products Marketing Act, assist in holding of appeal hearings for those individuals affected by a decision or order of the boards or commissions; and providing the Minister with advice regarding the operation of various marketing plans.

- Assist the Farm Machinery Board in holding arbitration meetings to provide an opportunity for in-depth investigation and examination into complex applications for leave to repossess farm machinery; and to assist the Board in providing an opportunity for farmers in conflict with dealers and manufacturers to resolve their differences.

- Establish fluid milk prices to the producer primarily based on results of the cost of production formula.

- Establish maximum retail price controls for fluid milk to the consumer.

- Establish maximum wholesale price of fluid milk paid by retailers to processors.

- It is anticipated that the Milk Prices Review Commission will conduct several reviews regarding the maximum wholesale and retail price of fluid milk (based on an established wholesale and retail pricing model).

- Assist the Farm Lands Ownership Board maintain the availability of farm land for resident farmers and their families.

- Conduct referendums amongst producers to determine if commodity organizations should be designated under the Agricultural Producers' Organization Funding Act; and may appoint inspectors to ensure funds are being deducted and remitted to the designated organizations.

REFERENCE #3 -- BOARDS & COMMISSIONS SUPPORT SERVICES -- 6C

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
PERSONNEL				
Managerial	2.00	96,700	1.00	61,400
Professional/Technical	4.10	158,000	4.10	174,900
Administrative Support	4.00	114,100	2.00	61,500
Total Personnel	10.10	368,800	7.10(1)	297,800
OTHER EXPENDITURES				
Personnel Services		49,500		49,000
Transportation		35,300		33,900
Communication		16,500		17,000
Supplies & Services		29,800		27,200
Capital		--		--
Other Operating		23,200		24,300
Total Other Expenditures		154,300		151,400
TOTAL EXPENDITURES		**523,100**		**449,200**

(1) Reduction of 3 SY's results from administrative efficiencies gained from the amalgamation of Natural Products Marketing Council, Milk Prices Review Commission, Farm Machinery Board, Farm Lands Ownership Board, and Certification Agency.

REFERENCE #4 -- AGRICULTURAL RESEARCH -- 6D

University of Manitoba -- Grant

Objective

- To provide financial support to the University of Manitoba for conducting agricultural research projects aimed at enhancing the productivity and income of Manitoba's agricultural sector.

Activity Identification

- The department, through a general agreement with the University of Manitoba, financially supports the Glenlea Research Station operation and research projects conducted by the Faculty of Agriculture.

Expected Results

- Based on consultations carried out between the Faculty of Agriculture and Manitoba Agriculture, the following list identifies general research areas identified and agreed upon as being of priority.

  -- **Agricultural Economics and Farm Management** -- research directed at agricultural markets and farm management

  -- **Agricultural Engineering** -- research directed at structures, mechanization and technology in agricultural production and food processing

  -- **Animal Science** -- research directed at animal production and management

  -- **Entomology** -- research directed at honey production and insect pest management

  -- **Food Science (foods and nutrition)** -- research directed at adding quality and value to agricultural products

  -- **Plant Science** -- research directed at crop production and management

  -- **Soil Science** -- research directed at land management and environmental protection

- Funding from this grant is expected to serve as a valuable resource in assisting the Faculty of Agriculture in attracting outside funding for research from non-provincial government sources.

REFERENCE #4 -- AGRICULTURAL RESEARCH GRANT -- 6D

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
OTHER EXPENDITURES				
Grants/Transfer Payments		875,500		875,500

REFERENCE #5 -- MANITOBA FARM MEDIATION BOARD -- 6E

Objective

- To provide the administrative support required for the operational aspects of the Family Farm Protection Act.

Activity Identification

- Through the Family Farm Protection Act assist farmers in protecting and sustaining their farming operations during the current difficult economic times.

Expected Results

- The Manitoba Farm Mediation Board will continue to receive applications both from lenders and farmers for assistance in reducing the farmer's financial difficulty.

- Funding will be provided through MACC to relieve the debt burden of certain producers who in cooperation with lending institutions agree on viable option plans.

- The Manitoba Farm Mediation Board and the Courts will continue to review impending foreclosures and recommend alternative solutions.

- It is anticipated that the Board will hold 14 general meetings to discuss and make recommendations on cases before the Board.

- It is estimated that Board members will chair 300 to 400 hearings involving cases presently before the Board, guarantees through the Board's program and an anticipated 300 new applications.

REFERENCE #5 -- MANITOBA FARM MEDIATION BOARD -- 6E

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
PERSONNEL				
Managerial	1.00	61,400	1.00	61,400
Professional/Technical	3.00	135,700	3.00	139,100
Administrative Support	2.00	52,600	2.00	57,700
Total Personnel	6.00	249,700	6.00	258,200
OTHER EXPENDITURES				
Personnel Services		305,600		317,900
Transportation		80,200		73,100
Communication		20,000		25,200
Supplies & Services		15,000		16,300
Capital		5,000		16,000
Other Operating		75,100		50,900
Total Other Expenditures		500,900		499,400
TOTAL EXPENDITURES		750,600		757,600

ADJUSTED VOTE 1990-91	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/92	RESOLUTION NO.
$1,928,000	7.	FEDERAL-PROVINCIAL AGREEMENTS	$1,160,000	12
		° Provides for the implementation of the Federal-Provincial Agri-Food Agreement and the Soil Conservation Agreement.		
				Reference Number
$1,000,000		(a) Agri-Food Agreement	$ 200,000	1.
1,160,000		(b) Soil Conservation Agreement	$1,200,000	2.
$2,160,000			$1,400,000	
(232,000)		Held in Can./Man. Enabling Vote	(240,000)	
$1,928,000		Total Agriculture	$1,160,000	

REFERENCE #1 -- AGRI-FOOD AGREEMENT -- 7A

Objective

- To administer the Agri-Food Agreement through the Agreement Management Committee, in conjunction with the support of other departmental staff.

Activity Identification

- Provide summary descriptions of projects.
- Provide financial control, contract coordination, monitoring, and evaluation of projects.
- Coordinate Agreement communications efforts.

Expected Results

- It is expected that projects will be conducted in:

  -- Crops Evaluation, and
  -- Disease-Free Seed Stock Potato Production.

***The Agri-Food Agreement has been extended to provide for the implementation of a limited number of projects during the period January 1, 1991 to December 31, 1991.**

REFERENCE #1 -- AGRI-FOOD AGREEMENT -- 7A

	ADJUSTED VOTE 1990-91	YEAR ENDING MAR. 31, 1992
TOTAL EXPENDITURES	**$1,000,000**	**$ 200,000**(1)

(1) Agri-Food Agreement was extended until December 31, 1991 in order to complete a number of approved projects which could not be completed by December 31, 1990.

REFERENCE #2 -- SOIL CONSERVATION AGREEMENT -- 7B

Objective

- To reduce soil degradation by application of on-farm soil conservation practices that are encouraged by federal/provincial cost-shared incentives.

Activity Identification

- Manitoba Agriculture staff will act in a technical and support capacity to local organizations and farmers who participate in these programs.
- The Soil Conservation Agreement sets out programs which enable Manitoba farmers to select activities, with advice from government staff, to address soil conservation problems on their land.
- Farmers who wish to receive these financial incentives will be required to develop technically sound on-farm plans for their conservation practices. Local organizations under agreements with the federal and provincial governments approve individual farmer applications and provide for delivery of incentives.

Expected Results

- This agreement is expected to provide programs that will encourage on-farm practices to reduce soil degradation across Manitoba. These programs will help maintain the quality of farm soils in Manitoba and reduce the impact of soil degradation on the environment.
- Currently, forty-four (44) locally based organizations are active across Manitoba under this agreement.
- It is expected that funds made available under this program will stimulate conservation funds from other sources to become available to local organizations.

NOTE: Other provinces have signed similar agreements with the federal government.

REFERENCE #2 -- SOIL CONSERVATION AGREEMENT -- 7B

	ADJUSTED VOTE 1990-91	YEAR ENDING MAR. 31, 1992
Soil Conservation Agreement	$1,160,000	$1,200,000
Held in Enabling Vote	(232,000)	(240,000)
TOTAL AGRICULTURE	**$ 928,000**	**$ 960,000**

ADJUSTED VOTE 1990-91	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/92	RESOLUTION NO.
$11,317,800	8.	INCOME INSURANCE AND SUPPORT PROGRAM	$10,812,600	13
		° Provides funding for several commodity income stabilization plans.		
				Reference Number
$ 623,300		(a) Administration	$ 565,200	1.
1,664,000		(b) Tripartite Cattle Stabilization Plan	1,597,400	2.
6,401,700		(c) Tripartite Hog Stabilization Plan	6,759,900	3.
473,600		(d) Tripartite Sugar Beet Stabilization Plan	502,600	4.
344,800		(e) Tripartite Bean Stabilization Plan	428,300	5.
15,500		(f) Tripartite Lamb Stabilization Plan	22,200	6.
204,500		(g) Tripartite Honey Stabilization Plan	180,000	7.
21,200		(h) Tripartite Onion Stabilization Plan	22,300	8.
1,569,200		(j) Livestock Development	734,700	9.
$11,317,800			$10,812,600	

REFERENCE #1 -- ADMINISTRATION -- 8A

Objective

- To administer various income insurance funds aimed at providing income stability for participating producers.

Activity Identification

- Administer the National Tripartite Stabilization Program for Manitoba.

- Ensure producer compliance to maintain the program's integrity.

Expected Results

- Efficient and effective administration is expected within the operation of the:

  -- Tripartite Cattle Stabilization Plan;
  -- Tripartite Hog Stabilization Plan;
  -- Tripartite Sugar Beet Stabilization Plan;
  -- Tripartite Bean Stabilization Plan;
  -- Tripartite Lamb Stabilization Plan;
  -- Tripartite Honey Stabilization Plan;
  -- Tripartite Onion Stabilization Plan;
  -- Livestock Development Program.

REFERENCE #1 -- ADMINISTRATION -- 8A

	ADJUSTED VOTE 1990-91		YEAR ENDING MAR. 31, 1992	
	SY	$	SY	$
Total Personnel	10.00	$285,200	8.00(1)	$255,700
Total Other Expenditures		338,100		309,500
TOTAL EXPENDITURES		**$623,300**		**$565,200**

(1) Reduction of Tripartite Plans Administration by 2.00 SY's and $58.1 as a result of the winding down of the Livestock Development Program and salary adjustments.

REFERENCE #2 -- TRIPARTITE CATTLE STABILIZATION -- 8B

Objective

- To provide stabilization payments to participating cattle producers through a voluntary seven year insurance program.

Activity Identification

- Administer the plan.
- Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are paid by the provincial and federal governments over and above their premium contributions. All producers across Canada pay the same premium and receive the same level of support per animal enrolled.
- Provide the Minister with economic analysis relative to cattle stabilization.

Expected Results

- The feeder and slaughter cattle plans, effective in Manitoba on October 1, 1988, and the cow-calf plan, effective on January 1, 1989, provide price support to producers.
- The plan provides cattle producers with stop-loss support during low price periods.
- Provincial premium contributions for the 1991-92 fiscal year are estimated at $1.6 million.
- It is expected that Manitoba producers participating in this tripartite plan will be better able to compete with producers from other provinces in terms of purchasing feeder cattle. Accordingly, it is expected that the number of calves retained and fed in this province will increase.

REFERENCE #2 -- TRIPARTITE CATTLE STABILIZATION -- 8B

	ADJUSTED VOTE 1990-91	YEAR ENDING MAR. 31, 1992
Grants/Transfer Payments	$1,664,000	$1,597,400
TOTAL EXPENDITURES	**$1,664,000**	**$1,597,400**

REFERENCE #3 -- TRIPARTITE HOG STABILIZATION -- 8C

Objective

- To provide stabilization payments to participating hog producers through a voluntary ten year insurance program.

Activity Identification

- Administer the plan with the assistance of Manitoba Pork Est.
- Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are borne by the provincial and federal governments over and above their premium contributions. All producers enrolled in the plan receive the same level of support per unit of marketed production.
- Provide the Minister with economic analysis related to hog stabilization.

Expected Results

- The Tripartite Hog Plan initiated in 1986, forms the basis of price support for hog producers.
- Provincial premium contributions for the 1991-92 fiscal year are estimated at $6.8 million.
- The plan provides hog producers with stop-loss support payments during low price periods.

REFERENCE #3 -- TRIPARTITE HOG STABILIZATION -- 8C

	ADJUSTED VOTE 1990-91	YEAR ENDING MAR. 31, 1992
Grants/Transfer Payments	$6,401,700	$6,759,900
TOTAL EXPENDITURES	**$6,401,700**	**$6,759,900**

REFERENCE #4 -- TRIPARTITE SUGAR BEET STABILIZATION -- 8D

Objective

- To provide stabilization payments to participating sugar beet producers through a voluntary ten year insurance program.

Activity Identification

- Administer the plan with the assistance of the Manitoba Sugar Company.
- Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are paid by the provincial and federal governments over and above their premium contributions. All producers enrolled in the plan pay the same premium and receive the same payout per standard tonne of sugar beets marketed.
- Provide the Minister with economic analysis related to sugar beet stabilization.

Expected Results

- The Tripartite Sugar Beet Plan started with the 1987 crop and provides price support to sugar beet producers.
- Provincial premium contributions for the 1991-92 fiscal year are estimated at $502,600.
- The plan provides sugar beet producers with stop-loss support payments during low price periods.

REFERENCE #4 -- TRIPARTITE SUGAR BEET STABILIZATION -- 8D

	ADJUSTED VOTE 1990-91	YEAR ENDING MAR. 31, 1992
Grants/Transfer Payments	$473,600	$502,600
TOTAL EXPENDITURES	**$473,600**	**$502,600**

REFERENCE #5 -- TRIPARTITE BEAN STABILIZATION -- 8E

Objective

- To provide stabilization payments to participating dry edible bean producers through a voluntary ten year insurance program.

Activity Identification

- Administer the plan with the assistance of bean dealers operating in Manitoba.

- Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are paid by the provincial and federal governments over and above their premium contributions. All producers enrolled in the plan pay the same premium and receive the same level of support per tonne of marketed production.

- Provide the Minister with economic analysis relative to the dry edible bean stabilization.

Expected Results

- The Tripartite Bean Stabilization Plan started with the 1987 crop and provides the basis for price support to dry edible bean producers.

- Provincial premium contributions for the 1991-92 fiscal year are estimated at $428,300.

- The plan provides bean producers with stop-loss support during low price periods.

REFERENCE #5 -- TRIPARTITE BEAN STABILIZATION -- 8E

	ADJUSTED VOTE 1990-91	YEAR ENDING MAR. 31, 1992
Grants/Transfer Payments	$344,800	$428,300
TOTAL EXPENDITURES	**$344,800**	**$428,300**(1)

(1) Premiums (increase of $83,500) are based on production x premium rate. The increase is expected to occur due to acreage increases for bean production despite a decrease in premium rates from the 1990-91 year.

REFERENCE #6 -- TRIPARTITE LAMB STABILIZATION -- 8F

Objective

- To provide stabilization payments to participating lamb producers through a voluntary seven year insurance program.

Activity Identification

- Administer the plan.
- Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are borne by the provincial and federal governments over and above their premium contributions. All producers enrolled in the plan receive the same level of support per unit of marketed production.
- Provide the Minister with economic analysis related to lamb stabilization.

Expected Results

- The Tripartite Lamb Plan, effective in Manitoba as of March 1, 1989, forms the basis of price support for lamb producers.
- Provincial premium contributions for the 1991-92 fiscal year are estimated at $22,200.
- The plan provides lamb producers with stop-loss support payments during low price periods.

REFERENCE #6 -- TRIPARTITE LAMB STABILIZATION -- 8F

	ADJUSTED VOTE 1990-91	YEAR ENDING MAR. 31, 1992
Grants/Transfer Payments	$15,500	$22,200
TOTAL EXPENDITURES	**$15,500**	**$22,200**(1)

(1) Increase is the result of an increase in both the number of lambs marketed and the premium rate.

REFERENCE #7 -- TRIPARTITE HONEY STABILIZATION -- 8G

Objective

- To provide stabilization payments to participating honey producers through a voluntary insurance program.

Activity Identification

- Administer the plan.
- Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are paid by the provincial and federal governments over and above their premium contributions. All producers enrolled in the plan pay the same premium and receive the same payout per pound of honey marketed.
- Provide the Minister with economic analysis related to honey stabilization.

Expected Results

- The Tripartite Honey Plan, effective June 1, 1988, provides price support to honey producers.
- Provincial premium contributions for the 1991-92 fiscal year are estimated at $180,000.
- The plan provides honey producers with stop-loss support payments during low price periods.

REFERENCE #7 -- TRIPARTITE HONEY STABILIZATION -- 8G

	ADJUSTED VOTE 1990-91	YEAR ENDING MAR. 31, 1992
Grants/Transfer Payments	$204,500	$180,000
TOTAL EXPENDITURES	**$204,500**	**$180,000**

REFERENCE #8 -- TRIPARTITE ONION STABILIZATION -- 8H

Objective

- To provide stabilization payments to participating onion producers through a voluntary insurance program.

Activity Identification

- Administer the plan.
- Provide funding through premiums shared equally by the provincial government, the federal government and participating producers. Administration costs are paid by the provincial and federal governments over and above their premium contributions. All producers enrolled in the plan pay the same premium and receive the same payout per 50 pound bag of onions marketed.
- Provide the Minister with economic analysis related to onion stabilization.

Expected Results

- The Tripartite Onion Plan, effective August 1, 1989, provides price support to onion producers.
- Provincial premium contributions for the 1991-92 fiscal year are estimated at $22,300.
- The plan provides onion producers with stop-loss support payments during low price periods.

REFERENCE #8 -- TRIPARTITE ONION STABILIZATION -- 8H

	ADJUSTED VOTE 1990-91	YEAR ENDING MAR. 31, 1992
Grants/Transfer Payments	$21,200	$22,300
TOTAL EXPENDITURES	**$21,200**	**$22,300**

REFERENCE #9 -- LIVESTOCK DEVELOPMENT PROGRAM -- 8J

Objective

- To provide an economic incentive to assist the province's livestock feeding and packing industries.

Activity Identification

- Administer the plan until all eligible application forms have been processed.
- Provide funding through per head payments on slaughter animals.
- Provide the Minister with economic analysis relative to livestock feeding in the province.

Expected Results

- The plan, effective October 1, 1989, provides livestock producers with a subsidy that approximately matches Crow offset subsidies in Alberta and Saskatchewan.
- Payouts are expected to total $693,700 for the 1991-92 fiscal period from April 1 to July 31, 1991.
- Under this plan, it is anticipated that 61,500 cattle and 8,225 lambs will be marketed in Manitoba during the first seven months of the 1991 calendar year.

REFERENCE #9 -- LIVESTOCK DEVELOPMENT PROGRAM -- 8J

	ADJUSTED VOTE 1990-91	YEAR ENDING MAR. 31, 1992
Grants/Transfer Payments		
Administration	$ 261,100	$ 41,000
Premium	1,308,100	693,700
TOTAL EXPENDITURES	**$1,569,200**	**$ 734,700**(1)

(1) The program scheduled to end March 31, 1991 was extended until July 31 to accommodate second quarter light weight feeder sales. Therefore in 1991-92 payments will encompass marketings for only one-half year.

ADJUSTED VOTE 1990-91	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/92	RESOLUTION NO.
$7,290,700	9.	DRUGS AND SEMEN PURCHASES ° Provided funding for the purchase of veterinary drugs and artificial insemination (A.I.) semen for subsequent resale.	$ -- (1)	

(1) No funds were allocated for inventory purchases as a result of investigations regarding the sale of both the Drug and Semen Centres. Interim funding for inventory pending the finalization of sales will be drawn from a central fund.

ADJUSTED VOTE 1990-91	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/92	RESOLUTION NO.
$1,500,000	10.	EMERGENCY INTEREST RATE RELIEF PROGRAM	$ 550,000(1)	14
		° Provides funds for payment of interest on outstanding loan monies from the Department of Finance and for doubtful accounts associated with the program.		

(1) Decrease is attributed to a reduced provision for Allowance for Doubtful Accounts and revised estimate of the Interest on Capital Advances as the program is winding down.

ADJUSTED VOTE 1990-91	APPROP. NO.	AGRICULTURE (III) DETAILS OF APPROPRIATION	YEAR ENDING MAR. 31/92	RESOLUTION NO.
$23,360,000	11.	MANITOBA INTEREST RATE ASSISTANCE PROGRAM	$ --(1)	

- Provided funds for the purpose of reducing interest rates on eligible farmers' operating loans.

(1) One year program implemented only in the 1990-91 fiscal year. Interest subsidy was available on a maximum loan of $40 per declared acre for June 1 to January 31, 1991 at 7% below regular interest rates.

REFERENCE #1 -- MANITOBA INTEREST RATE ASSISTANCE PROGRAM -- 11

Objective

- To assist Manitoba farmers by reducing their interest rates on operating loans for the 1990 crop year.

Activity Identification

- The program enabled qualifying farmers to become eligible to receive operating loans (up to a maximum of $40 per declared acre) at seven percent below regular interest rates for the 8-month period between June 1, 1990 and January 31, 1991.
- Eligibility for this interest subsidy was determined by total cultivated acres declared in the Canadian Wheat Board Permit Book -- or for those producers without permit books, by special application.
- Producers with existing loans, including guaranteed operating loans, were eligible for this interest subsidy.
- The program would offset the cost of borrowing from banks, credit unions or caisses populaires. The financial institution determined loan eligibility and repayment arrangements.

Expected Results

- Provided up-to-date and accurate information to interested producers during the program period with the cooperation and assistance of lending institutions.
- Assisted eligible producers to reduce their operating costs through a short-term decrease in their operating loan interest rates.

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF AGRICULTURE

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)

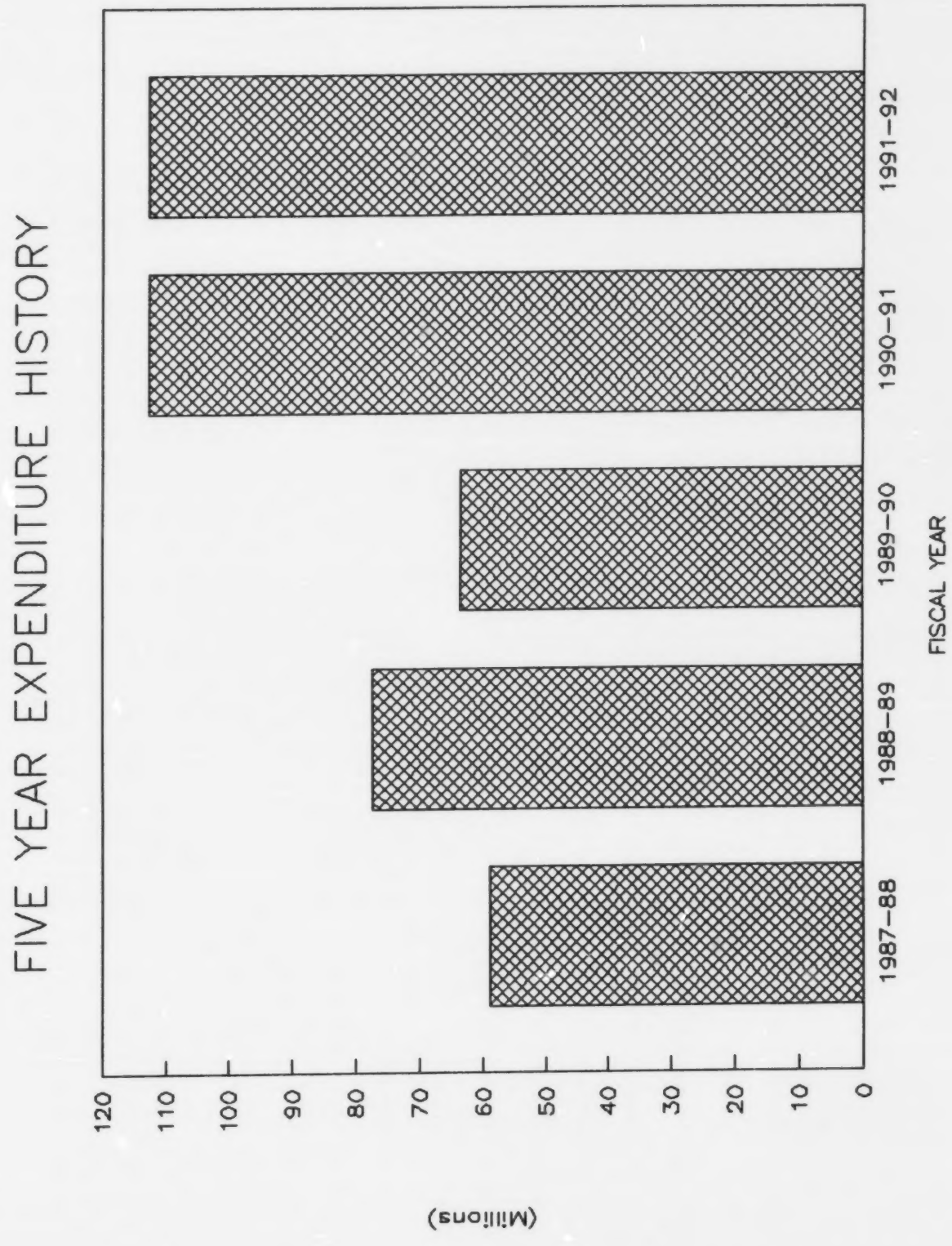
FOR YEARS ENDING MARCH 31, 1988 - MARCH 31, 1992

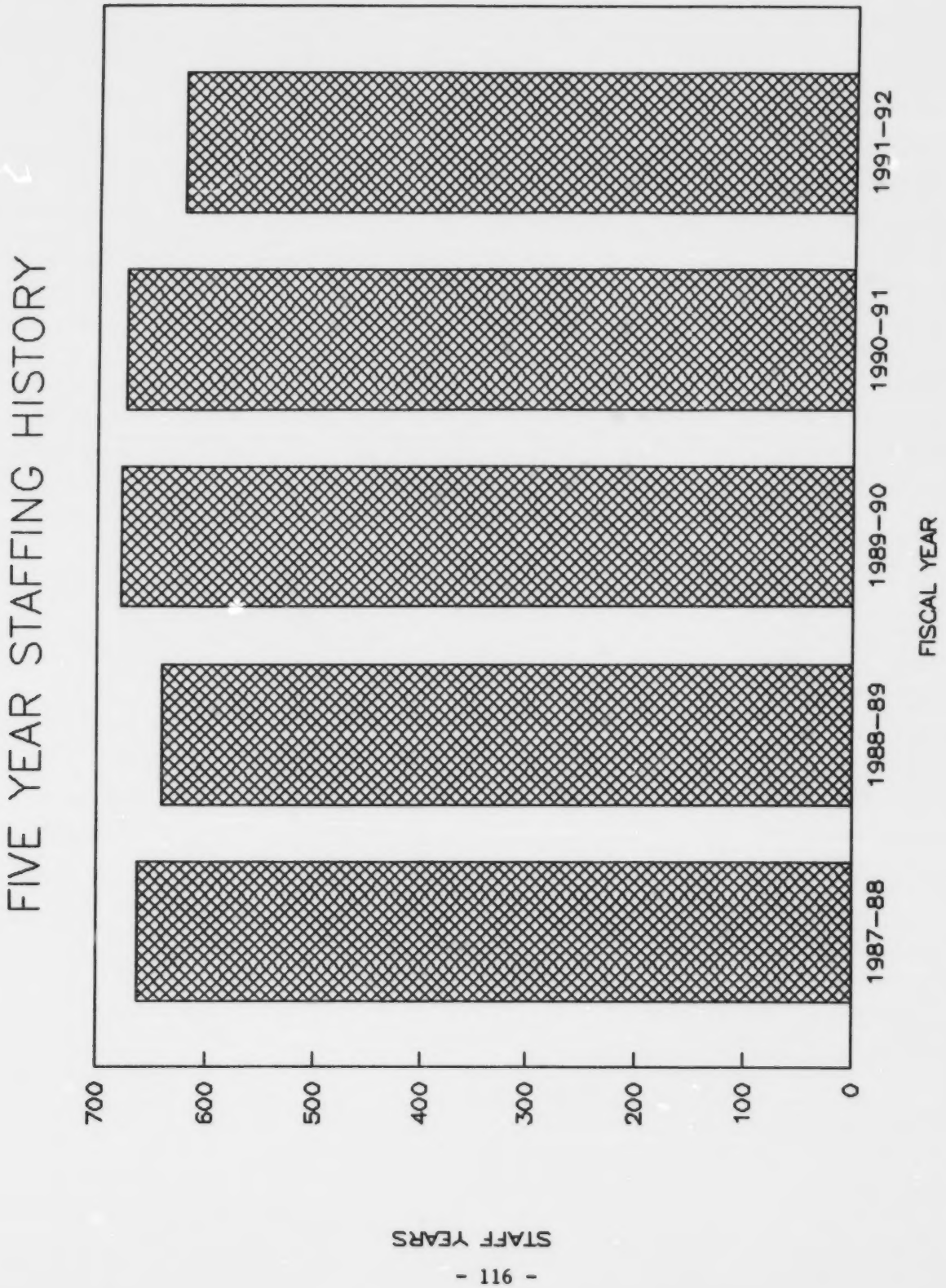
"DIVISION"	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1987-88		1988-89		1989-90		1990-91		1991-92	
	SY[1]	$	SY[1]	$	SY[1]	$	SY	$	SY	$
Administration and Finance	62.20	2,958.9	58.20	2,729.8	58.20	2,923.4	64.20	3,053.4	56.20	2,855.8
Man. Crop Insurance Corp.	80.26	4,690.9	80.26	5,829.6	80.00	6,827.3	80.00	22,105.1	80.00	61,004.8
Man. Agricultural Credit Corp.	55.00	14,974.2	55.00	10,382.2	55.00	9,172.2	55.00	15,310.8	54.00	11,392.3
Ag. Development & Marketing	205.10	11,471.8	200.10	14,293.2	191.36	11,983.5	198.10	12,290.5	176.10	11,209.2
Regional Agricultural Services	226.45	10,022.8	215.45	10,126.3	211.19	10,499.7	233.19	11,405.5	221.19	10,743.0
Policy and Economics	32.10	2,409.4	30.10	2,975.1	28.10	2,923.6	33.10	2,966.7	27.10	2,792.8
Federal-Provincial Agreements	--	1,373.1	--	1,337.5	--	1,472.4	--	1,928.0	--	1,160.0*
Income Insurance & Support Program	--	2,345.6	--	5,065.9	--	9,782.5	10.00	11,317.8	8.00	10,812.6
Drug and Semen Purchases	--	6,848.5	--	6,287.9	--	7,247.8	--	7,290.7	--	--
Emergency Interest Rate Relief	--	1,721.9	--	1,350.0	--	784.0	--	1,500.0	--	550.0
Man. Interest Rate Assistance	--	--	--	--	--	--	--	23,360.0	--	--
Emergency Drought Relief Program	--	--	--	16,958.0	-	--	--	--	--	--
TOTAL	662.07[1]	58,817.1	640.07[1]	77,335.5	624.33[1]	63,616.4	674.07	112,528.5	623.07	112,520.5

*In addition, there is $240.0 included in the Canada-Manitoba Enabling Vote for the Soil Conservation Agreement.

(1) It should be noted that "actual SY's" represents the number of staff weeks actually utilized accumulated to staff years.

NOTE: During 1991 the Big Game Damage Compensation Program was transferred to the Department of Agriculture from the Department of Natural Resources.


FIVE YEAR EXPENDITURE HISTORY
120
110
100
90
80
70
60
50
40
30
20
10
0
(Millions)
1987-88
1988-89
1989-90
1990-91
1991-92
FISCAL YEAR


FIVE YEAR STAFFING HISTORY
STAFF YEARS
0
100
200
300
400
500
600
700
1987-88
1988-89
1989-90
1990-91
1991-92
FISCAL YEAR